

Changes to baseline, 2008/09 - 2010/11
ANNEXURE H

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline	2008/09 Draft Medium term estimates	2008/09	2009/10	2008/09	2009/10
<i>Operating Expenditure</i>											
Salaries, wages and allowances	35 069 339	40 903 670	5 834 331	38 432 595	43 735 194	5 302 599	46 839 821	16.6%	13.8%	66.6%	39.9%
Electricity bulk purchase	17 646 766	20 198 644	2 551 878	18 851 035	22 962 816	4 111 781	26 286 763	14.5%	21.8%	29.1%	30.9%
Water bulk purchase	6 766 557	7 126 813	360 256	7 201 876	7 630 539	428 663	8 243 453	5.3%	6.0%	4.1%	3.2%
Repairs and maintenance	8 942 537	10 287 318	1 344 781	9 587 351	11 153 043	1 565 692	12 139 643	15.0%	16.3%	15.4%	11.8%
Other	52 943 251	51 606 733	(1 336 518)	52 103 601	53 981 134	1 877 533	56 675 627	-2.5%	3.6%	-15.3%	14.1%
Total expenditure	121 368 450	130 123 179	8 754 729	126 176 458	139 462 726	13 286 268	150 185 307	7.2%	10.5%	100.0%	100.0%
<i>Operating Income</i>											
Property rates	22 770 073	26 956 190	4 186 117	24 136 308	28 916 538	4 780 230	30 994 245	18.4%	19.8%	31.7%	26.1%
Electricity	30 102 462	33 407 626	3 305 164	32 074 164	37 477 498	5 403 334	42 014 744	11.0%	16.8%	25.0%	29.5%
Water	14 270 225	16 136 187	1 865 962	15 104 464	17 304 242	2 199 778	18 622 323	13.1%	14.6%	14.1%	12.0%
Subsidies/grants	28 310 783	33 689 438	5 378 656	28 490 501	36 364 578	7 874 077	39 944 839	19.0%	27.6%	40.7%	43.0%
Other	27 256 202	25 740 973	(1 515 230)	27 899 087	25 954 709	(1 944 378)	27 122 714	-5.6%	-7.0%	-11.5%	-10.6%
Total income	122 709 746	135 930 414	13 220 668	127 704 524	146 017 565	18 313 041	158 698 865	10.8%	14.3%	100.0%	100.0%
Operating surplus / (deficit)	1 341 296	5 807 235	4 465 939	1 528 066	6 554 839	5 026 773	8 513 558				
<i>Capital Expenditure</i>											
Infrastructure	31 490 936	35 786 371	4 295 435	25 997 259	33 900 700	7 903 441	29 580 581	13.6%	30.4%	62.6%	73.1%
Community	4 967 038	5 673 318	706 280	1 893 818	3 381 974	1 488 156	1 847 033	14.2%	78.6%	10.3%	13.8%
Other assets	2 497 492	4 232 887	1 735 395	2 262 255	3 593 959	1 331 704	4 325 360	69.5%	58.9%	25.3%	12.3%
Specialised vehicles	274 713	400 855	126 142	220 413	314 427	94 014	265 913	45.9%	42.7%	1.8%	0.9%
Total expenditure	39 230 179	46 093 432	6 863 253	30 373 745	41 191 060	10 817 315	36 018 887	17.5%	35.6%	100.0%	100.0%
<i>Capital Funding</i>											
Grants and subsidies	22 119 459	23 891 698	1 772 239	15 014 623	21 840 409	6 825 786	19 102 154	8.0%	45.5%	25.8%	63.1%
External loans	6 665 377	11 622 980	4 957 603	5 896 146	10 704 233	4 808 087	9 627 841	74.4%	81.5%	72.2%	44.4%
Other	10 445 343	10 578 753	133 410	9 462 976	8 646 418	(816 558)	7 288 892	1.3%	-8.6%	1.9%	-7.5%
Total funding	39 230 179	46 093 432	6 863 253	30 373 745	41 191 060	10 817 315	36 018 887	17.5%	35.6%	100.0%	100.0%

Source: National Treasury Local Government database

Summary Eastern Cape

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline		2008/09 Draft Medium term estimates	2008/09	2009/10	2008/09
<i>Operating Expenditure</i>											
Salaries, wages and allowances	2 406 919	4 067 921	1 661 002	3 918 825	4 380 536	461 711	4 713 154	69.0%	11.8%	109.5%	61.4%
Electricity bulk purchase	1 311 091	1 457 945	146 854	1 422 789	1 624 483	201 694	1 818 296	11.2%	14.2%	9.7%	26.8%
Water bulk purchase	149 082	177 049	27 967	158 468	193 320	34 852	210 623	18.8%	22.0%	1.8%	4.6%
Repairs and maintenance	657 094	777 033	119 939	722 103	859 464	137 361	1 038 665	18.3%	19.0%	7.9%	18.3%
Other	4 978 158	4 538 709	(439 449)	4 181 243	4 097 408	(83 835)	4 537 333	-8.8%	-2.0%	-29.0%	-11.2%
Total expenditure	9 502 343	11 018 657	1 516 314	10 403 428	11 155 211	751 783	12 318 071	16.0%	7.2%	100.0%	100.0%
<i>Operating Income</i>											
Property rates	1 376 810	1 499 338	122 528	1 456 616	1 612 359	155 743	1 735 532	8.9%	10.7%	58.0%	28.8%
Electricity	2 233 854	2 461 843	227 989	2 410 979	2 681 354	270 375	2 940 776	10.2%	11.2%	108.0%	50.0%
Water	746 684	865 611	118 927	770 380	920 814	150 434	973 688	15.9%	19.5%	56.3%	27.8%
Subsidies/grants	4 476 545	3 954 720	(521 825)	3 974 391	3 707 550	(266 841)	4 320 794	-11.7%	-6.7%	-247.1%	-49.4%
Other	1 964 608	2 228 131	263 523	2 006 750	2 237 535	230 785	2 410 341	13.4%	11.5%	124.8%	42.7%
Total income	10 798 501	11 009 643	211 142	10 619 116	11 159 612	540 496	12 381 131	2.0%	5.1%	100.0%	100.0%
Operating surplus / (deficit)	1 296 158	(9 014)	(1 305 172)	215 688	4 401	(211 287)	63 060	-100.7%	-98.0%		
<i>Capital Expenditure</i>											
Infrastructure	3 324 764	4 044 653	719 889	2 857 492	4 080 668	1 223 176	3 067 451	21.7%	42.8%	53.5%	91.7%
Community	557 753	906 648	348 895	277 619	330 671	53 052	282 793	62.6%	19.1%	25.9%	4.0%
Other assets	233 228	494 840	261 612	274 732	326 178	51 446	319 554	112.2%	18.7%	19.5%	3.9%
Specialised vehicles	26 100	40 682	14 582	23 378	29 522	6 144	23 410	55.9%	26.3%	1.1%	0.5%
Total expenditure	4 141 845	5 486 823	1 344 978	3 433 221	4 767 039	1 333 818	3 693 208	32.5%	38.9%	100.0%	100.0%
<i>Capital Funding</i>											
Grants and subsidies	3 186 198	3 476 181	289 983	2 518 258	3 650 284	1 132 026	2 839 265	9.1%	45.0%	21.6%	84.9%
External loans	147 451	1 010 624	863 173	72 193	777 661	705 468	527 133	585.4%	977.2%	64.2%	52.9%
Other	808 196	1 000 018	191 822	842 770	339 094	(503 676)	326 810	23.7%	-59.8%	14.3%	-37.8%
Total funding	4 141 845	5 486 823	1 344 978	3 433 221	4 767 039	1 333 818	3 693 208	32.5%	38.9%	100.0%	100.0%

Summary Free State

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline		2008/09	2009/10	2008/09	2009/10
<i>Operating Expenditure</i>											
Salaries, wages and allowances	2 054 806	2 221 717	166 911	2 197 414	2 400 160	202 746	2 555 740	8.1%	9.2%	19.2%	19.1%
Electricity bulk purchase	797 404	953 055	155 651	843 593	1 006 222	162 629	1 067 930	19.5%	19.3%	17.9%	15.3%
Water bulk purchase	441 474	471 038	29 564	473 491	520 686	47 195	577 632	6.7%	10.0%	3.4%	4.4%
Repairs and maintenance	352 704	378 878	26 174	382 498	420 472	37 974	455 816	7.4%	9.9%	3.0%	3.6%
Other	1 737 646	2 226 793	489 147	1 732 087	2 343 235	611 148	2 491 626	28.1%	35.3%	56.4%	57.6%
Total expenditure	5 384 034	6 251 481	867 447	5 629 083	6 690 775	1 061 692	7 148 744	16.1%	18.9%	100.0%	100.0%
<i>Operating Income</i>											
Property rates	878 227	991 764	113 537	934 883	1 064 854	129 971	1 096 737	12.9%	13.9%	7.4%	9.0%
Electricity	1 327 093	1 460 650	133 557	1 405 260	1 549 993	144 733	1 651 307	10.1%	10.3%	8.7%	10.0%
Water	876 296	824 160	(52 136)	936 728	885 881	(50 847)	958 317	-5.9%	-5.4%	-3.4%	-3.5%
Subsidies/grants	1 166 709	2 235 621	1 068 912	1 448 515	2 446 172	997 657	2 849 005	91.6%	68.9%	69.5%	69.1%
Other	1 088 412	1 363 002	274 590	1 127 855	1 349 203	221 348	1 417 839	25.2%	19.6%	17.8%	15.3%
Total income	5 336 737	6 875 197	1 538 460	5 853 241	7 296 103	1 442 862	7 973 205	28.8%	24.7%	100.0%	100.0%
Operating surplus / (deficit)	(47 297)	623 716	671 013	224 158	605 328	381 170	824 461	-1418.7%	170.0%		
<i>Capital Expenditure</i>											
Infrastructure	1 396 740	1 339 948	(56 792)	1 124 598	2 153 891	1 029 293	1 732 972	-4.1%	91.5%	1356.7%	79.0%
Community	247 818	331 863	84 045	51 927	263 674	211 747	90 441	33.9%	407.8%	-2007.8%	16.3%
Other assets	110 750	95 439	(15 311)	70 235	113 185	42 950	87 558	-13.8%	61.2%	365.8%	3.3%
Specialised vehicles	25 068	8 940	(16 128)	3 972	22 320	18 348	22 100	-64.3%	461.9%	385.3%	1.4%
Total expenditure	1 780 376	1 776 190	(4 186)	1 250 732	2 553 070	1 302 338	1 933 071	-0.2%	104.1%	100.0%	100.0%
<i>Capital Funding</i>											
Grants and subsidies	1 151 034	1 215 807	64 773	661 618	1 099 770	438 152	782 172	5.6%	66.2%	-1547.4%	33.6%
External loans	43 583	213 981	170 398	19 940	1 189 467	1 169 527	867 175	391.0%	5865.2%	-4070.7%	89.8%
Other	585 759	346 402	(239 357)	569 174	263 833	(305 341)	283 724	-40.9%	-53.6%	5718.0%	-23.4%
Total funding	1 780 376	1 776 190	(4 186)	1 250 732	2 553 070	1 302 338	1 933 071	-0.2%	104.1%	100.0%	100.0%

Summary Gauteng

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline		2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	11 684 073	13 580 673	1 896 600	12 256 811	14 525 855	2 269 044	15 508 551	16.2%	18.5%	71.0%	42.9%
Electricity bulk purchase	7 556 740	8 458 351	901 611	8 148 250	9 922 954	1 774 704	11 692 012	11.9%	21.8%	33.8%	33.6%
Water bulk purchase	3 594 781	3 913 047	318 266	3 820 985	4 172 276	351 291	4 490 233	8.9%	9.2%	11.9%	6.6%
Repairs and maintenance	2 933 692	3 600 297	666 605	3 142 819	3 962 566	819 747	4 329 825	22.7%	26.1%	25.0%	15.5%
Other	19 203 540	18 091 414	(1 112 126)	19 606 610	19 681 295	74 685	20 377 049	-5.8%	0.4%	-41.6%	1.4%
Total expenditure	44 972 826	47 643 782	2 670 956	46 975 475	52 264 946	5 289 471	56 397 670	5.9%	11.3%	100.0%	100.0%
Operating Income											
Property rates	8 458 438	10 509 969	2 051 531	8 929 258	11 154 569	2 225 311	11 848 409	24.3%	24.9%	37.1%	26.7%
Electricity	12 875 276	13 718 894	843 618	13 792 632	15 892 830	2 100 198	18 181 907	6.6%	15.2%	15.3%	25.2%
Water	6 556 667	7 488 730	932 063	6 944 052	8 005 598	1 061 546	8 624 837	14.2%	15.3%	16.9%	12.7%
Subsidies/grants	6 771 980	10 794 402	4 022 422	7 074 023	11 992 249	4 918 226	13 298 431	59.4%	69.5%	72.7%	59.0%
Other	10 629 314	8 310 979	(2 318 335)	10 818 424	8 855 335	(1 963 089)	9 505 983	-21.8%	-18.1%	-41.9%	-23.5%
Total income	45 291 675	50 822 974	5 531 299	47 558 389	55 900 581	8 342 192	61 459 567	12.2%	17.5%	100.0%	100.0%
Operating surplus / (deficit)	318 849	3 179 192	2 860 343	582 914	3 635 635	3 052 721	5 061 897	897.1%	523.7%		
Capital Expenditure											
Infrastructure	9 233 423	8 543 751	(689 672)	7 437 634	8 354 276	916 642	8 300 537	-7.5%	12.3%	-57.3%	36.7%
Community	517 531	1 408 107	890 576	350 348	1 048 614	698 266	614 715	172.1%	199.3%	74.0%	27.9%
Other assets	533 217	1 507 838	974 621	488 896	1 341 585	852 689	1 472 412	182.8%	174.4%	81.0%	34.1%
Specialised vehicles	67 874	96 126	28 252	50 666	81 470	30 804	75 570	41.6%	60.8%	2.3%	1.2%
Total expenditure	10 352 045	11 555 822	1 203 777	8 327 544	10 825 945	2 498 401	10 463 234	11.6%	30.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	4 007 119	3 822 580	(184 539)	2 554 588	3 842 918	1 288 330	4 186 470	-4.6%	50.4%	-15.3%	51.6%
External loans	4 028 762	4 746 418	717 656	3 466 578	3 969 642	503 064	3 689 377	17.8%	14.5%	59.6%	20.1%
Other	2 316 164	2 986 824	670 660	2 306 378	3 013 385	707 007	2 587 387	29.0%	30.7%	55.7%	28.3%
Total funding	10 352 045	11 555 822	1 203 777	8 327 544	10 825 945	2 498 401	10 463 234	11.6%	30.0%	100.0%	100.0%

Summary KwaZulu-Natal

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline		2008/09	2009/10	2008/09	2009/10
<i>Operating Expenditure</i>											
Salaries, wages and allowances	6 557 585	7 219 093	661 508	7 011 575	7 802 035	790 460	8 327 237	10.1%	11.3%	15.9%	17.3%
Electricity bulk purchase	3 004 995	3 527 101	522 106	3 197 538	3 995 228	797 690	4 520 893	17.4%	24.9%	12.5%	17.5%
Water bulk purchase	1 299 057	1 285 628	(13 429)	1 390 777	1 372 989	(17 788)	1 468 047	-1.0%	-1.3%	-0.3%	-0.4%
Repairs and maintenance	2 048 020	2 245 994	197 974	2 183 597	2 340 421	156 824	2 498 545	9.7%	7.2%	4.7%	3.4%
Other	6 574 419	9 377 091	2 802 672	7 479 659	10 309 473	2 829 814	11 256 895	42.6%	37.8%	67.2%	62.1%
Total expenditure	19 484 076	23 654 907	4 170 831	21 263 146	25 820 146	4 557 000	28 071 617	21.4%	21.4%	100.0%	100.0%
<i>Operating Income</i>											
Property rates	5 297 696	6 679 488	1 381 792	5 671 831	7 305 971	1 634 140	7 984 519	26.1%	28.8%	34.5%	37.0%
Electricity	5 369 254	6 160 910	791 656	5 724 595	6 897 509	1 172 914	7 688 881	14.7%	20.5%	19.8%	26.6%
Water	2 469 392	2 879 143	409 751	2 637 792	3 124 989	487 197	3 340 652	16.6%	18.5%	10.2%	11.0%
Subsidies/grants	3 910 267	4 427 031	516 764	4 935 550	4 996 847	61 297	5 663 619	13.2%	1.2%	12.9%	1.4%
Other	2 655 920	3 558 050	902 130	2 733 818	3 790 715	1 056 897	3 708 390	34.0%	38.7%	22.5%	24.0%
Total income	19 702 529	23 704 622	4 002 093	21 703 586	26 116 031	4 412 445	28 387 061	20.3%	20.3%	100.0%	100.0%
Operating surplus / (deficit)	218 453	49 715	(168 738)	440 440	295 885	(144 555)	315 444	-77.2%	-32.8%		
<i>Capital Expenditure</i>											
Infrastructure	7 072 713	9 141 561	2 068 848	5 531 142	7 417 126	1 885 984	6 788 690	29.3%	34.1%	87.0%	98.0%
Community	220 342	447 267	226 925	192 978	274 914	81 936	256 203	103.0%	42.5%	9.5%	4.3%
Other assets	610 731	686 920	76 189	593 766	556 485	(37 281)	477 331	12.5%	-6.3%	3.2%	-1.9%
Specialised vehicles	42 088	49 240	7 152	39 319	32 780	(6 539)	30 600	17.0%	-16.6%	0.3%	-0.3%
Total expenditure	7 945 874	10 324 988	2 379 114	6 357 205	8 281 305	1 924 100	7 552 824	29.9%	30.3%	100.0%	100.0%
<i>Capital Funding</i>											
Grants and subsidies	4 564 954	6 017 381	1 452 427	3 228 327	4 787 854	1 559 527	4 347 796	31.8%	48.3%	61.0%	81.1%
External loans	1 620 705	2 666 074	1 045 369	1 602 367	1 929 483	327 116	1 715 309	64.5%	20.4%	43.9%	17.0%
Other	1 760 215	1 641 533	(118 682)	1 526 511	1 563 968	37 457	1 489 719	-6.7%	2.5%	-5.0%	1.9%
Total funding	7 945 874	10 324 988	2 379 114	6 357 205	8 281 305	1 924 100	7 552 824	29.9%	30.3%	100.0%	100.0%

Summary Limpopo

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11 <i>2008/09 Draft Medium term estimates</i>	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline		2008/09 Medium term estimates	2008/09	2009/10	2008/09
<i>Operating Expenditure</i>											
Salaries, wages and allowances	1 704 722	1 939 983	235 261	1 785 511	2 023 060	237 549	2 161 396	13.8%	13.3%	-47.9%	65.5%
Electricity bulk purchase	405 753	470 683	64 930	428 847	499 229	70 382	530 736	16.0%	16.4%	-13.2%	19.4%
Water bulk purchase	188 860	183 870	(4 990)	202 833	203 113	280	211 660	-2.6%	0.1%	1.0%	0.1%
Repairs and maintenance	397 579	550 544	152 965	435 683	597 108	161 425	622 027	38.5%	37.1%	-31.2%	44.5%
Other	2 648 917	1 710 041	(938 876)	1 939 486	1 832 357	(107 129)	1 920 201	-35.4%	-5.5%	191.3%	-29.6%
Total expenditure	5 345 831	4 855 121	(490 710)	4 792 360	5 154 867	362 507	5 446 020	-9.2%	7.6%	100.0%	100.0%
<i>Operating Income</i>											
Property rates	444 248	555 297	111 049	466 571	602 572	136 001	643 539	25.0%	29.1%	13.5%	7.6%
Electricity	769 794	834 735	64 941	813 550	890 512	76 962	951 009	8.4%	9.5%	7.9%	4.3%
Water	303 985	452 248	148 263	320 789	481 157	160 368	512 435	48.8%	50.0%	18.0%	9.0%
Subsidies/grants	3 046 307	2 861 664	(184 643)	2 284 782	3 020 513	735 731	3 348 571	-6.1%	32.2%	-22.4%	41.1%
Other	1 048 540	1 734 379	685 839	960 741	1 640 319	679 578	1 476 731	65.4%	70.7%	83.1%	38.0%
Total income	5 612 875	6 438 323	825 448	4 846 433	6 635 073	1 788 640	6 932 285	14.7%	36.9%	100.0%	100.0%
Operating surplus / (deficit)	267 044	1 583 202	1 316 158	54 073	1 480 206	1 426 133	1 486 265	492.9%	2637.4%		
<i>Capital Expenditure</i>											
Infrastructure	2 099 521	3 646 564	1 547 043	1 636 638	2 808 130	1 171 492	2 196 834	73.7%	71.6%	116.3%	76.5%
Community	739 629	606 575	(133 054)	151 050	419 706	268 656	128 955	-18.0%	177.9%	-10.0%	17.5%
Other assets	447 068	342 314	(104 754)	375 445	449 738	74 293	1 127 535	-23.4%	19.8%	-7.9%	4.9%
Specialised vehicles	25 730	46 545	20 815	22 825	40 050	17 225	11 416	80.9%	75.5%	1.6%	1.1%
Total expenditure	3 311 948	4 641 998	1 330 050	2 185 958	3 717 624	1 531 666	3 464 740	40.2%	70.1%	100.0%	100.0%
<i>Capital Funding</i>											
Grants and subsidies	1 802 764	3 177 834	1 375 070	1 159 046	2 793 671	1 634 625	2 732 241	76.3%	141.0%	103.4%	106.7%
External loans	57 205	60 267	3 062	41 082	22 932	(18 150)	25 596	5.4%	-44.2%	0.2%	-1.2%
Other	1 451 979	1 403 897	(48 082)	985 830	901 021	(84 809)	706 903	-3.3%	-8.6%	-3.6%	-5.5%
Total funding	3 311 948	4 641 998	1 330 050	2 185 958	3 717 624	1 531 666	3 464 740	40.2%	70.1%	100.0%	100.0%

Summary Mpumalanga

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline	2008/09 Draft Medium term estimates	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	1 777 596	1 922 245	144 649	1 880 412	2 055 827	175 415	2 185 957	8.1%	9.3%	23.9%	25.9%
Electricity bulk purchase	633 714	757 597	123 883	671 961	824 772	152 811	897 715	19.5%	22.7%	20.4%	22.5%
Water bulk purchase	175 676	203 583	27 907	187 168	221 456	34 288	244 409	15.9%	18.3%	4.6%	5.1%
Repairs and maintenance	342 675	396 662	53 987	366 335	426 561	60 226	453 019	15.8%	16.4%	8.9%	8.9%
Other	1 958 417	2 214 429	256 012	1 950 685	2 205 926	255 241	2 377 976	13.1%	13.1%	42.2%	37.6%
Total expenditure	4 888 078	5 494 516	606 438	5 056 561	5 734 542	677 981	6 159 076	12.4%	13.4%	100.0%	100.0%
Operating Income											
Property rates	721 888	747 517	25 629	775 005	790 118	15 113	836 442	3.6%	2.0%	3.1%	2.1%
Electricity	1 009 087	1 134 680	125 593	1 069 573	1 222 582	153 009	1 297 298	12.4%	14.3%	15.4%	21.0%
Water	481 375	522 092	40 717	528 805	602 214	73 409	642 663	8.5%	13.9%	5.0%	10.1%
Subsidies/grants	1 559 742	1 589 044	29 302	1 742 077	1 944 195	202 118	2 282 568	1.9%	11.6%	3.6%	27.8%
Other	1 062 680	1 659 426	596 746	1 101 724	1 386 266	284 542	1 484 230	56.2%	25.8%	73.0%	39.1%
Total income	4 834 772	5 652 759	817 987	5 217 184	5 945 375	728 191	6 543 201	16.9%	14.0%	100.0%	100.0%
Operating surplus / (deficit)	(53 306)	158 243	211 549	160 623	210 833	50 210	384 125	-396.9%	31.3%		
Capital Expenditure											
Infrastructure	1 417 100	2 326 483	909 383	1 422 412	1 637 338	214 926	1 259 641	64.2%	15.1%	203.0%	56.0%
Community	926 079	327 641	(598 438)	40 648	193 599	152 951	54 751	-64.6%	376.3%	-133.6%	39.8%
Other assets	123 469	235 521	112 052	119 566	144 949	25 383	121 146	90.8%	21.2%	25.0%	6.6%
Specialised vehicles	20 352	45 257	24 905	23 749	14 619	(9 130)	15 259	122.4%	-38.4%	5.6%	-2.4%
Total expenditure	2 487 000	2 934 902	447 902	1 606 375	1 990 505	384 130	1 450 797	18.0%	23.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	1 795 734	1 473 768	(321 966)	915 811	1 124 616	208 805	1 013 165	-17.9%	22.8%	-71.9%	54.4%
External loans	126 926	235 461	108 535	112 519	107 200	(5 319)	118 158	85.5%	-4.7%	24.2%	-1.4%
Other	564 340	1 225 673	661 333	578 045	758 689	180 644	319 474	117.2%	31.3%	147.7%	47.0%
Total funding	2 487 000	2 934 902	447 902	1 606 375	1 990 505	384 130	1 450 797	18.0%	23.9%	100.0%	100.0%

Summary Northern Cape

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline		2008/09	2009/10	2008/09	2009/10
<i>Operating Expenditure</i>											
Salaries, wages and allowances	844 261	910 367	66 106	896 816	839 216	(57 600)	891 082	7.8%	-6.4%	47.4%	1071.8%
Electricity bulk purchase	229 599	305 265	75 666	241 401	279 026	37 625	301 532	33.0%	15.6%	54.3%	-700.1%
Water bulk purchase	57 874	57 828	(46)	61 001	54 313	(6 688)	57 875	-0.1%	-11.0%	0.0%	124.5%
Repairs and maintenance	115 083	127 669	12 586	125 399	122 551	(2 848)	132 304	10.9%	-2.3%	9.0%	53.0%
Other	1 001 953	987 017	(14 936)	902 497	926 634	24 137	998 048	-1.5%	2.7%	-10.7%	-449.1%
Total expenditure	2 248 770	2 388 146	139 376	2 227 114	2 221 740	(5 374)	2 380 841	6.2%	-0.2%	100.0%	100.0%
<i>Operating Income</i>											
Property rates	224 126	283 003	58 877	237 381	256 131	18 750	270 135	26.3%	7.9%	17.7%	21.5%
Electricity	440 094	522 501	82 407	457 989	463 645	5 656	493 197	18.7%	1.2%	24.7%	6.5%
Water	258 973	262 728	3 755	251 612	235 647	(15 965)	248 322	1.4%	-6.3%	1.1%	-18.3%
Subsidies/grants	581 660	724 205	142 545	710 611	771 872	61 261	853 055	24.5%	8.6%	42.8%	70.3%
Other	586 568	632 223	45 655	567 429	584 819	17 390	613 767	7.8%	3.1%	13.7%	20.0%
Total income	2 091 421	2 424 660	333 239	2 225 022	2 312 114	87 092	2 478 476	15.9%	3.9%	100.0%	100.0%
Operating surplus / (deficit)	(157 349)	36 514	193 863	(2 092)	90 374	92 466	97 635	-123.2%	-4420.0%		
<i>Capital Expenditure</i>											
Infrastructure	544 394	557 388	12 994	291 087	574 211	283 124	420 648	2.4%	97.3%	-149.6%	117.0%
Community	117 842	50 268	(67 574)	92 232	46 085	(46 147)	33 699	-57.3%	-50.0%	778.1%	-19.1%
Other assets	22 454	69 715	47 261	15 813	23 033	7 220	19 408	210.5%	45.7%	-544.2%	3.0%
Specialised vehicles	3 300	1 935	(1 365)	3 450	1 260	(2 190)	3 693	-41.4%	-63.5%	15.7%	-0.9%
Total expenditure	687 990	679 306	(8 684)	402 582	644 589	242 007	477 448	-1.3%	60.1%	100.0%	100.0%
<i>Capital Funding</i>											
Grants and subsidies	510 077	371 002	(139 075)	312 207	453 698	141 491	318 316	-27.3%	45.3%	1601.5%	58.5%
External loans	77 473	205 971	128 498	41 262	114 295	73 033	94 242	165.9%	177.0%	-1479.7%	30.2%
Other	100 440	102 333	1 893	49 113	76 596	27 483	64 890	1.9%	56.0%	-21.8%	11.4%
Total funding	687 990	679 306	(8 684)	402 582	644 589	242 007	477 448	-1.3%	60.1%	100.0%	100.0%

Summary North West

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline	2008/09 Draft Medium term estimates	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	1 798 715	1 960 964	162 249	1 912 463	2 031 003	118 540	2 152 049	9.0%	6.2%	277.1%	-520.3%
Electricity bulk purchase	837 106	977 194	140 088	876 946	1 048 842	171 896	1 126 566	16.7%	19.6%	239.3%	-754.4%
Water bulk purchase	489 013	459 100	(29 913)	518 549	478 836	(39 713)	526 373	-6.1%	-7.7%	-51.1%	174.3%
Repairs and maintenance	301 215	284 781	(16 434)	322 116	294 611	(27 505)	323 725	-5.5%	-8.5%	-28.1%	120.7%
Other	2 437 940	2 240 501	(197 439)	2 327 520	2 081 517	(246 003)	2 296 830	-8.1%	-10.6%	-337.2%	1079.7%
Total expenditure	5 863 989	5 922 541	58 552	5 957 594	5 934 809	(22 785)	6 425 543	1.0%	-0.4%	100.0%	100.0%
Operating Income											
Property rates	632 449	723 424	90 975	697 165	773 487	76 322	816 947	14.4%	10.9%	16.4%	40.5%
Electricity	1 327 419	1 442 344	114 925	1 398 076	1 506 802	108 726	1 606 869	8.7%	7.8%	20.7%	57.6%
Water	742 976	737 509	(5 467)	782 737	775 971	(6 766)	819 635	-0.7%	-0.9%	-1.0%	-3.6%
Subsidies/grants	1 874 460	1 778 370	(96 090)	1 979 929	1 903 274	(76 655)	2 193 175	-5.1%	-3.9%	-17.3%	-40.6%
Other	1 168 789	1 619 462	450 673	1 194 118	1 281 110	86 992	1 351 827	38.6%	7.3%	81.2%	46.1%
Total income	5 746 093	6 301 109	555 016	6 052 025	6 240 644	188 619	6 788 453	9.7%	3.1%	100.0%	100.0%
Operating surplus / (deficit)	(117 896)	378 568	496 464	94 431	305 835	211 404	362 910	-421.1%	223.9%		
Capital Expenditure											
Infrastructure	2 729 015	2 256 493	(472 522)	2 210 033	1 783 235	(426 798)	1 602 854	-17.3%	-19.3%	74.4%	128.0%
Community	377 918	146 414	(231 504)	191 418	148 929	(42 489)	125 235	-61.3%	-22.2%	36.5%	12.7%
Other assets	130 583	210 385	79 802	52 485	190 091	137 606	324 703	61.1%	262.2%	-12.6%	-41.3%
Specialised vehicles	34 045	23 342	(10 703)	20 619	18 737	(1 882)	11 517	-31.4%	-9.1%	1.7%	0.6%
Total expenditure	3 271 561	2 636 635	(634 926)	2 474 555	2 140 992	(333 563)	2 064 309	-19.4%	-13.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	2 609 211	1 813 146	(796 065)	1 994 638	1 630 901	(363 737)	1 457 518	-30.5%	-18.2%	125.4%	109.0%
External loans	113 342	322 080	208 738	108 949	208 805	99 856	186 629	184.2%	91.7%	-32.9%	-29.9%
Other	549 008	501 408	(47 600)	370 968	301 286	(69 682)	420 162	-8.7%	-18.8%	7.5%	20.9%
Total funding	3 271 561	2 636 635	(634 926)	2 474 555	2 140 992	(333 563)	2 064 309	-19.4%	-13.5%	100.0%	100.0%

Summary Western Cape

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11 <i>2008/09 Draft Medium term estimates</i>	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline	2007/08 Medium term estimates	2008/09 Draft Medium term estimates	Changes to baseline		2008/09 Medium term estimates	2008/09	2009/10	2008/09 2009/10
<i>Operating Expenditure</i>											
Salaries, wages and allowances	6 240 662	7 080 707	840 045	6 572 768	7 677 502	1 104 734	8 344 655	13.5%	16.8%	-107.1%	179.9%
Electricity bulk purchase	2 870 364	3 291 453	421 089	3 019 710	3 762 060	742 350	4 331 083	14.7%	24.6%	-53.7%	120.9%
Water bulk purchase	370 740	375 670	4 930	388 604	413 550	24 946	456 601	1.3%	6.4%	-0.6%	4.1%
Repairs and maintenance	1 794 476	1 925 460	130 984	1 906 801	2 129 289	222 488	2 285 717	7.3%	11.7%	-16.7%	36.2%
Other	12 402 261	10 220 738	(2 181 523)	11 983 814	10 503 289	(1 480 525)	10 419 669	-17.6%	-12.4%	278.1%	-241.1%
Total expenditure	23 678 503	22 894 028	(784 475)	23 871 697	24 485 690	613 993	25 837 725	-3.3%	2.6%	100.0%	100.0%
<i>Operating Income</i>											
Property rates	4 736 191	4 966 390	230 199	4 967 598	5 356 477	388 879	5 761 985	4.9%	7.8%	-38.8%	49.7%
Electricity	4 750 591	5 671 069	920 478	5 001 510	6 372 271	1 370 761	7 202 500	19.4%	27.4%	-155.0%	175.2%
Water	1 833 877	2 103 966	270 089	1 931 569	2 271 971	340 402	2 501 774	14.7%	17.6%	-45.5%	43.5%
Subsidies/grants	4 923 112	5 324 381	401 269	4 340 623	5 581 906	1 241 283	5 135 621	8.2%	28.6%	-67.6%	158.6%
Other	7 051 371	4 635 321	(2 416 050)	7 388 228	4 829 407	(2 558 821)	5 153 606	-34.3%	-34.6%	406.7%	-327.0%
Total income	23 295 142	22 701 127	(594 015)	23 629 528	24 412 032	782 504	25 755 486	-2.5%	3.3%	100.0%	100.0%
<i>Operating surplus / (deficit)</i>	(383 361)	(192 901)	190 460	(242 169)	(73 658)	168 511	(82 239)	-49.7%	-69.6%		
<i>Capital Expenditure</i>											
Infrastructure	3 673 266	3 929 530	256 264	3 486 223	5 091 825	1 605 602	4 210 954	7.0%	46.1%	31.8%	83.0%
Community	1 262 126	1 448 535	186 409	545 598	655 782	110 184	260 241	14.8%	20.2%	23.1%	5.7%
Other assets	285 992	589 915	303 923	271 317	448 715	177 398	375 713	106.3%	65.4%	37.7%	9.2%
Specialised vehicles	30 156	88 788	58 632	32 435	73 669	41 234	72 348	194.4%	127.1%	7.3%	2.1%
Total expenditure	5 251 540	6 056 768	805 228	4 335 573	6 269 991	1 934 418	4 919 256	15.3%	44.6%	100.0%	100.0%
<i>Capital Funding</i>											
Grants and subsidies	2 492 368	2 523 999	31 631	1 670 130	2 456 697	786 567	1 425 211	1.3%	47.1%	3.9%	40.7%
External loans	449 930	2 162 104	1 712 174	431 256	2 384 748	1 953 492	2 404 222	380.5%	453.0%	212.6%	101.0%
Other	2 309 242	1 370 665	(938 577)	2 234 187	1 428 546	(805 641)	1 089 823	-40.6%	-36.1%	-116.6%	-41.6%
Total funding	5 251 540	6 056 768	805 228	4 335 573	6 269 991	1 934 418	4 919 256	15.3%	44.6%	100.0%	100.0%

Eastern Cape: Nelson Mandela Bay(EC000)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	1 285 137	1 348 952	63 815	1 374 081	1 456 806	82 725	1 569 046	5.0%	6.0%	(10.9%)	(209.3%)
Electricity bulk purchase	773 449	838 951	65 502	845 502	921 335	75 833	1 018 234	8.5%	9.0%	(11.2%)	(191.9%)
Water bulk purchase	27 405	36 160	8 755	28 775	39 053	10 278	42 177	31.9%	35.7%	(1.5%)	(26.0%)
Repairs and maintenance	319 318	366 290	46 972	338 471	396 656	58 185	435 831	14.7%	17.2%	(8.0%)	(147.2%)
Other	2 515 577	1 745 701	(769 876)	1 732 110	1 465 573	(266 537)	1 684 091	(30.6%)	(15.4%)	131.6%	674.5%
Total expenditure	4 920 886	4 336 055	(584 831)	4 318 939	4 279 423	(39 516)	4 749 377	(11.9%)	(0.9%)	100.0%	100.0%
Operating Income											
Property rates	638 518	684 425	45 907	670 439	741 614	71 175	796 077	7.2%	10.6%	(6.8%)	(26.7%)
Electricity	1 324 754	1 407 006	82 252	1 446 846	1 520 221	73 375	1 655 410	6.2%	5.1%	(12.1%)	(27.5%)
Water	305 659	315 029	9 370	321 020	340 231	19 211	367 448	3.1%	6.0%	(1.4%)	(7.2%)
Subsidies/grants	1 904 511	1 034 132	(870 379)	1 101 758	593 762	(507 996)	761 505	(45.7%)	(46.1%)	128.4%	190.4%
Other	747 445	802 522	55 077	778 876	856 375	77 499	930 046	7.4%	9.9%	(8.1%)	(29.1%)
Total income	4 920 886	4 243 114	(677 772)	4 318 939	4 052 203	(266 736)	4 510 486	(13.8%)	(6.2%)	100.0%	100.0%
Operating surplus / (deficit)	–	(92 941)	(92 941)	–	(227 220)	(227 220)	(238 891)				
Capital Expenditure											
Infrastructure	1 150 276	1 304 766	154 490	877 973	1 659 791	781 818	1 054 444	13.4%	89.0%	47.6%	98.9%
Community	396 755	516 607	119 852	134 278	112 979	(21 299)	75 875	30.2%	(15.9%)	36.9%	(2.7%)
Other assets	61 889	114 856	52 967	40 542	72 234	31 692	71 089	85.6%	78.2%	16.3%	4.0%
Specialised vehicles	17 830	15 123	(2 707)	16 198	14 778	(1 420)	14 389	(15.2%)	(8.8%)	(0.8%)	(0.2%)
Total expenditure	1 626 750	1 951 352	324 602	1 068 990	1 859 782	790 792	1 215 797	19.9%	74.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	1 050 940	853 199	(197 741)	546 945	1 078 024	531 079	636 317	(18.8%)	97.1%	(60.9%)	67.2%
External loans	80 027	562 595	482 568	–	659 630	659 630	430 490	603.0%	–	148.7%	83.4%
Other	495 783	535 557	39 774	522 046	122 128	(399 918)	148 990	8.0%	(76.6%)	12.3%	(50.6%)
Total funding	1 626 750	1 951 352	324 602	1 068 990	1 859 782	790 792	1 215 797	19.9%	74.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Camdeboo(EC101)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	32 014	37 021	5 007	33 614	40 519	6 905	42 342	15.6%	20.5%	(2998.2%)	207.7%
Electricity bulk purchase	12 186	14 137	1 951	12 795	14 773	1 978	15 438	16.0%	15.5%	(1168.3%)	59.5%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 562	1 631	(931)	2 690	3 644	954	3 807	(36.3%)	35.5%	557.5%	28.7%
Other	22 419	16 225	(6 194)	23 831	17 319	(6 512)	17 099	(27.6%)	(27.3%)	3709.0%	(195.9%)
Total expenditure	69 181	69 014	(167)	72 931	76 255	3 324	78 687	(0.2%)	4.6%	100.0%	100.0%
Operating Income											
Property rates	8 182	10 065	1 883	8 591	10 518	1 927	10 992	23.0%	22.4%	77.6%	16.8%
Electricity	21 845	21 998	153	22 937	22 988	51	24 022	0.7%	0.2%	6.3%	0.5%
Water	7 353	8 046	693	7 720	8 408	688	8 786	9.4%	8.9%	28.6%	6.0%
Subsidies/grants	18 661	21 336	2 675	19 594	34 176	14 582	38 076	14.3%	74.4%	110.3%	127.2%
Other	14 016	11 037	(2 979)	14 717	8 930	(5 787)	10 706	(21.3%)	(39.3%)	(122.8%)	(50.5%)
Total income	70 056	72 482	2 426	73 559	85 019	11 460	92 582	3.5%	15.6%	100.0%	100.0%
Operating surplus / (deficit)	875	3 468	2 593	628	8 764	8 136	13 896				
Capital Expenditure											
Infrastructure	19 917	14 976	(4 941)	20 914	8 621	(12 293)	5 009	(24.8%)	(58.8%)	(34.0%)	527.4%
Community	327	440	113	343	460	117	480	34.6%	34.1%	0.8%	(5.0%)
Other assets	1 781	21 135	19 354	1 869	11 714	9 845	14 524	1086.7%	526.8%	133.2%	(422.4%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	22 025	36 551	14 526	23 126	20 795	(2 331)	20 013	66.0%	(10.1%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	9 262	12 145	2 883	9 725	14 727	5 002	13 672	31.1%	51.4%	19.9%	(214.6%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	12 763	24 406	11 643	13 402	6 068	(7 334)	6 341	91.2%	(54.7%)	80.2%	314.6%
Total funding	22 025	36 551	14 526	23 126	20 795	(2 331)	20 013	66.0%	(10.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Blue Crane Route(EC102)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	29 323	35 933	6 610	30 646	37 728	7 082	40 369	22.5%	23.1%	13.5%	13.5%
Electricity bulk purchase	12 901	16 267	3 366	13 481	17 569	4 088	18 798	26.1%	30.3%	6.9%	7.8%
Water bulk purchase	112	115	3	117	125	8	133	2.7%	6.8%	—	—
Repairs and maintenance	2 994	3 301	307	3 129	3 565	436	3 815	10.3%	13.9%	0.6%	0.8%
Other	26 671	65 404	38 733	27 868	68 632	40 764	70 522	145.2%	146.3%	79.0%	77.8%
Total expenditure	72 001	121 020	49 019	75 241	127 618	52 377	133 637	68.1%	69.6%	100.0%	100.0%
Operating Income											
Property rates	3 708	32 045	28 337	3 875	34 609	30 734	37 031	764.2%	793.1%	60.9%	53.3%
Electricity	25 876	28 251	2 375	27 041	30 511	3 470	32 647	9.2%	12.8%	5.1%	6.0%
Water	6 945	6 574	(371)	7 258	7 100	(158)	7 596	(5.3%)	(2.2%)	(0.8%)	(0.3%)
Subsidies/grants	23 673	32 676	9 003	24 922	44 658	19 736	44 358	38.0%	79.2%	19.4%	34.2%
Other	14 307	21 475	7 168	14 951	18 868	3 917	24 817	50.1%	26.2%	15.4%	6.8%
Total income	74 509	121 020	46 511	78 046	135 746	57 700	146 450	62.4%	73.9%	100.0%	100.0%
Operating surplus / (deficit)	2 508	—	(2 508)	2 805	8 127	5 322	12 812				
Capital Expenditure											
Infrastructure	8 049	5 193	(2 856)	8 411	10 130	1 719	8 073	(35.5%)	20.4%	(37.4%)	36.1%
Community	—	98	98	—	—	—	—	—	—	1.3%	—
Other assets	1 316	10 115	8 799	1 533	4 573	3 040	4 893	668.6%	198.3%	115.2%	63.9%
Specialised vehicles	—	1 600	1 600	—	—	—	—	—	—	20.9%	—
Total expenditure	9 365	17 006	7 641	9 944	14 702	4 758	12 966	81.6%	47.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	9 365	8 618	(747)	9 944	10 931	987	8 931	(8.0%)	9.9%	(9.8%)	20.7%
External loans	—	4 880	4 880	—	—	—	—	—	—	63.9%	—
Other	—	3 508	3 508	—	3 771	3 771	4 035	—	—	45.9%	79.3%
Total funding	9 365	17 006	7 641	9 944	14 702	4 758	12 966	81.6%	47.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Ikwezi(EC103)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	7 038	7 984	946	7 354	8 463	1 109	8 971	13.4%	15.1%	80.2%	48.9%
Electricity bulk purchase	1 666	1 550	(116)	1 741	1 700	(41)	1 950	(7.0%)	(2.4%)	(9.8%)	(1.8%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	508	587	79	526	1 003	477	2 026	15.6%	90.7%	6.7%	21.1%
Other	5 794	6 064	270	6 055	6 776	721	8 063	4.7%	11.9%	22.9%	31.8%
Total expenditure	15 006	16 185	1 179	15 676	17 942	2 266	21 010	7.9%	14.5%	100.0%	100.0%
Operating Income											
Property rates	1 736	1 200	(536)	1 767	1 272	(495)	1 348	(30.9%)	(28.0%)	(39.7%)	(17.6%)
Electricity	2 202	2 387	185	2 302	2 625	323	2 910	8.4%	14.0%	13.7%	11.5%
Water	808	851	43	844	955	111	1 098	5.3%	13.2%	3.2%	4.0%
Subsidies/grants	8 326	9 283	957	8 750	11 035	2 285	13 381	11.5%	26.1%	70.9%	81.3%
Other	1 934	2 635	701	2 013	2 598	585	2 769	36.3%	29.1%	51.9%	20.8%
Total income	15 006	16 356	1 350	15 676	18 485	2 809	21 507	9.0%	17.9%	100.0%	100.0%
Operating surplus / (deficit)	–	170	170	–	543	543	496				
Capital Expenditure											
Infrastructure	6 498	3 886	(2 612)	6 238	6 310	72	5 151	(40.2%)	1.1%	100.0%	100.0%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	6 498	3 886	(2 612)	6 238	6 310	72	5 151	(40.2%)	1.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	6 498	3 886	(2 612)	6 238	6 310	72	5 151	(40.2%)	1.1%	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	6 498	3 886	(2 612)	6 238	6 310	72	5 151	(40.2%)	1.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Makana(EC104)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	72 132	72 808	676	75 378	77 553	2 175	82 640	0.9%	2.9%	2.2%	6.5%
Electricity bulk purchase	21 195	24 728	3 533	22 149	25 964	3 815	27 132	16.7%	17.2%	11.5%	11.4%
Water bulk purchase	335	300	(35)	352	335	(17)	352	(10.4%)	(4.8%)	(0.1%)	(0.1%)
Repairs and maintenance	9 656	10 742	1 086	10 090	11 279	1 189	11 786	11.3%	11.8%	3.5%	3.6%
Other	37 636	63 207	25 571	39 326	65 470	26 144	68 171	67.9%	66.5%	82.9%	78.5%
Total expenditure	140 954	171 784	30 830	147 295	180 602	33 307	190 081	21.9%	22.6%	100.0%	100.0%
Operating Income											
Property rates	21 493	31 472	9 979	22 460	31 478	9 018	31 484	46.4%	40.1%	32.4%	27.1%
Electricity	43 097	46 290	3 193	45 036	46 318	1 282	46 344	7.4%	2.9%	10.4%	3.9%
Water	17 073	24 772	7 699	17 842	24 800	6 958	24 827	45.1%	39.0%	25.0%	20.9%
Subsidies/grants	26 413	33 913	7 500	27 602	42 402	14 800	51 571	28.4%	53.6%	24.3%	44.4%
Other	32 878	35 337	2 459	34 356	35 603	1 247	35 855	7.5%	3.6%	8.0%	3.7%
Total income	140 954	171 784	30 830	147 295	180 602	33 307	190 081	21.9%	22.6%	100.0%	100.0%
Operating surplus / (deficit)											
	-	-	-	-	-	-	-				
Capital Expenditure											
Infrastructure	18 460	26 244	7 784	8 001	28 276	20 275	30 543	42.2%	253.4%	331.2%	78.7%
Community	1 652	3 280	1 628	430	5 938	5 508	5 391	98.5%	1280.9%	69.3%	21.4%
Other assets	9 322	4 080	(5 242)	4 503	5 118	615	1 526	(56.2%)	13.7%	(223.1%)	2.4%
Specialised vehicles	2 270	450	(1 820)	1 180	540	(640)	700	(80.2%)	(54.2%)	(77.5%)	(2.5%)
Total expenditure	31 704	34 054	2 350	14 114	39 872	25 758	38 160	7.4%	182.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	-	22 593	22 593	-	34 020	34 020	32 210	-	-	961.4%	132.1%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	31 704	11 461	(20 243)	14 114	5 852	(8 262)	5 950	(63.9%)	(58.5%)	(861.4%)	(32.1%)
Total funding	31 704	34 054	2 350	14 114	39 872	25 758	38 160	7.4%	182.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Ndlambe(EC105)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	48 660	49 851	1 191	51 580	50 701	(879)	53 533	2.5%	(1.7%)	39.2%	5.8%
Electricity bulk purchase	6 864	5 514	(1 350)	7 208	5 790	(1 418)	6 079	(19.7%)	(19.7%)	(44.5%)	9.3%
Water bulk purchase	2 810	1 000	(1 810)	2 951	1 050	(1 901)	1 103	(64.4%)	(64.4%)	(59.6%)	12.5%
Repairs and maintenance	2 937	10 564	7 627	3 084	11 092	8 008	11 647	259.7%	259.7%	251.1%	(52.6%)
Other	59 488	56 866	(2 622)	68 107	49 062	(19 045)	51 807	(4.4%)	(28.0%)	(86.3%)	125.0%
Total expenditure	120 758	123 795	3 037	132 930	117 695	(15 235)	124 168	2.5%	(11.5%)	100.0%	100.0%
Operating Income											
Property rates	32 762	34 435	1 673	34 400	34 338	(62)	34 341	5.1%	(0.2%)	80.9%	1.3%
Electricity	16 196	15 821	(375)	17 004	15 326	(1 678)	14 449	(2.3%)	(9.9%)	(18.1%)	35.3%
Water	16 191	26 598	10 407	17 002	26 358	9 356	25 700	64.3%	55.0%	503.0%	(196.8%)
Subsidies/grants	28 936	27 906	(1 030)	36 520	34 191	(2 329)	42 481	(3.6%)	(6.4%)	(49.8%)	49.0%
Other	27 693	19 087	(8 606)	29 024	18 983	(10 041)	18 621	(31.1%)	(34.6%)	(415.9%)	211.3%
Total income	121 778	123 847	2 069	133 950	129 197	(4 753)	135 591	1.7%	(3.5%)	100.0%	100.0%
Operating surplus / (deficit)	1 020	52	(968)	1 020	11 502	10 482	11 423				
Capital Expenditure											
Infrastructure	14 197	33 794	19 597	12 292	49 942	37 650	28 081	138.0%	306.3%	97.7%	93.5%
Community	–	2 455	2 455	–	2 610	2 610	–	–	–	12.2%	6.5%
Other assets	4 000	2 000	(2 000)	–	–	–	–	(50.0%)	–	(10.0%)	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	18 197	38 249	20 052	12 292	52 552	40 260	28 081	110.2%	327.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	17 837	28 911	11 074	11 915	46 623	34 708	27 218	62.1%	291.3%	55.2%	86.2%
External loans	–	600	600	–	–	–	–	–	–	3.0%	–
Other	360	8 738	8 378	377	5 929	5 552	863	2327.2%	1472.7%	41.8%	13.8%
Total funding	18 197	38 249	20 052	12 292	52 552	40 260	28 081	110.2%	327.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Sundays River Valley(EC106)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	20 680	21 525	845	21 610	23 269	1 659	25 163	4.1%	7.7%	20.6%	40.3%
Electricity bulk purchase	3 238	3 693	455	3 383	3 870	487	4 052	14.1%	14.4%	11.1%	11.8%
Water bulk purchase	419	438	19	438	459	21	481	4.5%	4.8%	0.5%	0.5%
Repairs and maintenance	3 129	3 165	36	3 270	3 260	(10)	3 398	1.1%	(0.3%)	0.9%	(0.2%)
Other	18 991	21 742	2 751	19 800	21 764	1 964	22 723	14.5%	9.9%	67.0%	47.7%
Total expenditure	46 457	50 562	4 105	48 502	52 622	4 120	55 817	8.8%	8.5%	100.0%	100.0%
Operating Income											
Property rates	4 354	4 959	605	4 549	5 197	648	5 441	13.9%	14.2%	14.7%	18.9%
Electricity	3 406	3 361	(45)	3 560	3 523	(37)	3 688	(1.3%)	(1.0%)	(1.1%)	(1.1%)
Water	4 738	6 477	1 739	4 951	6 788	1 837	7 107	36.7%	37.1%	42.4%	53.7%
Subsidies/grants	24 686	19 589	(5 097)	26 452	20 169	(6 283)	21 846	(20.6%)	(23.8%)	(124.2%)	(183.8%)
Other	9 273	16 177	6 904	9 690	16 946	7 256	17 735	74.5%	74.9%	168.2%	212.2%
Total income	46 457	50 562	4 105	49 203	52 622	3 419	55 817	8.8%	7.0%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	701	–	(701)	–	–	–	–	–
Capital Expenditure											
Infrastructure	6 660	8 585	1 925	7 598	11 795	4 197	13 399	28.9%	55.2%	49.8%	100.0%
Community	–	506	506	–	–	–	–	–	–	13.1%	–
Other assets	–	1 432	1 432	–	–	–	–	–	–	37.1%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	6 660	10 523	3 863	7 598	11 795	4 197	13 399	58.0%	55.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	6 660	8 585	1 925	7 598	11 795	4 197	13 399	28.9%	55.2%	49.8%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	1 939	1 939	–	–	–	–	–	–	50.2%	–
Total funding	6 660	10 523	3 863	7 598	11 795	4 197	13 399	58.0%	55.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Baviaans(EC107)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	8 010	9 983	1 973	8 371	10 400	2 029	10 868	24.6%	24.2%	33.3%	40.2%
Electricity bulk purchase	2 281	2 780	499	2 383	2 914	531	3 045	21.9%	22.3%	8.4%	10.5%
Water bulk purchase	23	14	(9)	24	15	(9)	15	(39.1%)	(37.5%)	(0.2%)	(0.2%)
Repairs and maintenance	1 295	1 720	425	1 353	1 702	349	1 779	32.8%	25.8%	7.2%	6.9%
Other	5 913	8 948	3 035	6 179	8 324	2 145	8 699	51.3%	34.7%	51.2%	42.5%
Total expenditure	17 522	23 445	5 923	18 310	23 354	5 044	24 405	33.8%	27.6%	100.0%	100.0%
Operating Income											
Property rates	1 234	1 470	236	1 290	1 397	107	1 460	19.1%	8.3%	3.9%	2.1%
Electricity	3 794	4 972	1 178	3 964	5 211	1 247	5 445	31.1%	31.5%	19.5%	24.0%
Water	1 313	1 410	97	1 373	1 215	(158)	1 270	7.4%	(11.5%)	1.6%	(3.0%)
Subsidies/grants	6 818	9 404	2 586	8 753	8 218	(535)	10 153	37.9%	(6.1%)	42.8%	(10.3%)
Other	4 362	6 311	1 949	2 931	7 461	4 530	7 797	44.7%	154.6%	32.3%	87.2%
Total income	17 522	23 566	6 044	18 310	23 503	5 193	26 125	34.5%	28.4%	100.0%	100.0%
Operating surplus / (deficit)	–	121	121	–	148	148	1 720				
Capital Expenditure											
Infrastructure	14 490	5 622	(8 868)	11 887	10 041	(1 846)	7 817	(61.2%)	(15.5%)	83.1%	100.0%
Community	–	200	200	–	–	–	–	–	–	(1.9%)	–
Other assets	2 000	–	(2 000)	–	–	–	–	(100.0%)	–	18.8%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	16 490	5 822	(10 668)	11 887	10 041	(1 846)	7 817	(64.7%)	(15.5%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	16 450	5 622	(10 828)	11 847	10 041	(1 806)	7 817	(65.8%)	(15.2%)	101.5%	97.8%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	40	200	160	40	–	(40)	–	400.0%	(100.0%)	(1.5%)	2.2%
Total funding	16 490	5 822	(10 668)	11 887	10 041	(1 846)	7 817	(64.7%)	(15.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Kouga(EC108)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	90 410	93 499	3 089	96 431	100 247	3 816	107 486	3.4%	4.0%	9.8%	13.6%
Electricity bulk purchase	39 512	48 590	9 078	44 297	54 490	10 193	61 117	23.0%	23.0%	28.7%	36.4%
Water bulk purchase	8 989	8 889	(100)	9 617	9 334	(283)	9 334	(1.1%)	(2.9%)	(0.3%)	(1.0%)
Repairs and maintenance	18 485	21 470	2 985	19 527	22 297	2 770	24 527	16.1%	14.2%	9.4%	9.9%
Other	100 219	116 839	16 620	112 409	123 958	11 549	145 876	16.6%	10.3%	52.5%	41.2%
Total expenditure	257 615	289 288	31 673	282 281	310 326	28 045	348 340	12.3%	9.9%	100.0%	100.0%
Operating Income											
Property rates	77 956	82 751	4 795	83 642	90 766	7 124	99 602	6.2%	8.5%	15.2%	21.8%
Electricity	67 216	77 522	10 306	73 879	85 886	12 007	96 100	15.3%	16.3%	32.5%	36.7%
Water	33 725	34 034	309	35 675	35 883	208	38 045	0.9%	0.6%	1.0%	0.6%
Subsidies/grants	24 420	25 766	1 346	31 286	31 990	704	39 503	5.5%	2.3%	4.3%	2.1%
Other	54 320	69 225	14 905	57 903	70 569	12 666	80 689	27.4%	21.9%	47.1%	38.7%
Total income	257 637	289 297	31 660	282 385	315 095	32 710	353 940	12.3%	11.6%	100.0%	100.0%
Operating surplus / (deficit)	22	9	(13)	105	4 769	4 664	5 600				
Capital Expenditure											
Infrastructure	37 526	88 790	51 264	32 236	45 371	13 135	44 750	136.6%	40.8%	126.2%	(621.0%)
Community	6 642	8 590	1 948	3 800	2 750	(1 050)	1 250	29.3%	(27.6%)	4.8%	49.6%
Other assets	9 850	250	(9 600)	11 200	—	(11 200)	—	(97.5%)	(100.0%)	(23.6%)	529.5%
Specialised vehicles	3 000	—	(3 000)	3 000	—	(3 000)	—	(100.0%)	(100.0%)	(7.4%)	141.8%
Total expenditure	57 018	97 630	40 612	50 236	48 121	(2 115)	46 000	71.2%	(4.2%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	12 768	60 400	47 632	11 536	22 521	10 985	30 500	373.1%	95.2%	117.3%	(519.4%)
External loans	7 000	—	(7 000)	8 000	—	(8 000)	—	(100.0%)	(100.0%)	(17.2%)	378.3%
Other	37 250	37 230	(20)	30 700	25 600	(5 100)	15 500	(0.1%)	(16.6%)	(0.1%)	241.1%
Total funding	57 018	97 630	40 612	50 236	48 121	(2 115)	46 000	71.2%	(4.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Koukamma(EC109)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	20 307	24 704	4 397	21 322	26 680	5 358	28 815	21.6%	25.1%	(244.3%)	(506.4%)
Electricity bulk purchase	1 208	2 334	1 126	1 268	2 439	1 171	2 549	93.2%	92.3%	(62.6%)	(110.7%)
Water bulk purchase	43	50	7	46	52	6	55	16.3%	13.0%	(0.4%)	(0.6%)
Repairs and maintenance	2 326	2 896	570	2 442	2 708	266	2 894	24.5%	10.9%	(31.7%)	(25.1%)
Other	22 697	14 798	(7 899)	22 926	15 066	(7 860)	15 526	(34.8%)	(34.3%)	438.8%	742.9%
Total expenditure	46 581	44 781	(1 800)	48 004	46 946	(1 058)	49 839	(3.9%)	(2.2%)	100.0%	100.0%
Operating Income											
Property rates	4 183	7 536	3 353	4 392	7 023	2 631	7 198	80.2%	59.9%	(148.8%)	(58.7%)
Electricity	1 338	3 267	1 929	1 405	3 414	2 009	3 567	144.2%	143.0%	(85.6%)	(44.8%)
Water	3 135	5 518	2 383	3 292	5 766	2 474	6 026	76.0%	75.2%	(105.7%)	(55.2%)
Subsidies/grants	18 255	14 935	(3 320)	21 209	17 063	(4 146)	18 866	(18.2%)	(19.6%)	147.3%	92.5%
Other	20 124	13 525	(6 599)	21 130	13 680	(7 450)	14 182	(32.8%)	(35.3%)	292.8%	166.3%
Total income	47 035	44 781	(2 254)	51 427	46 946	(4 481)	49 839	(4.8%)	(8.7%)	100.0%	100.0%
Operating surplus / (deficit)	454	–	(454)	3 423	–	(3 423)	–				
Capital Expenditure											
Infrastructure	4 093	7 648	3 555	3 392	12 716	9 324	13 469	86.9%	274.9%	111.6%	106.4%
Community	1 322	–	(1 322)	1 388	–	(1 388)	–	(100.0%)	(100.0%)	(41.5%)	(15.8%)
Other assets	140	1 092	952	147	976	829	855	680.0%	564.0%	29.9%	9.5%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	5 554	8 740	3 186	4 927	13 692	8 765	14 324	57.4%	177.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	7 648	7 648	–	12 716	12 716	13 469	–	–	240.1%	145.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	5 554	1 092	(4 462)	4 927	976	(3 951)	855	(80.3%)	(80.2%)	(140.1%)	(45.1%)
Total funding	5 554	8 740	3 186	4 927	13 692	8 765	14 324	57.4%	177.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Cacadu(DC10)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	34 180	75 124	40 944	35 743	78 898	43 155	82 827	119.8%	120.7%	21.7%	738.8%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 609	2 885	1 276	1 663	2 054	391	2 135	79.3%	23.5%	0.7%	6.7%
Other	83 377	229 727	146 350	85 890	48 185	(37 705)	50 577	175.5%	(43.9%)	77.6%	(645.5%)
Total expenditure	119 165	307 735	188 570	123 296	129 137	5 841	135 539	158.2%	4.7%	100.0%	100.0%
Operating Income											
Property rates	30	30	–	30	31	1	33	–	3.3%	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	96	120	24	96	125	29	131	25.0%	30.2%	–	(0.3%)
Subsidies/grants	71 660	213 247	141 587	79 458	66 885	(12 573)	72 168	197.6%	(15.8%)	80.2%	108.0%
Other	59 433	94 339	34 906	61 200	62 095	895	63 207	58.7%	1.5%	19.8%	(7.7%)
Total income	131 219	307 735	176 516	140 784	129 137	(11 647)	135 539	134.5%	(8.3%)	100.0%	100.0%
Operating surplus / (deficit)	12 053	–	(12 053)	17 487	–	(17 487)	–	–	–	–	–
Capital Expenditure											
Infrastructure	–	14 548	14 548	–	–	–	–	–	–	42.5%	–
Community	–	3 600	3 600	–	–	–	–	–	–	10.5%	–
Other assets	–	16 047	16 047	–	–	–	–	–	–	46.9%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	34 195	34 195	–	–	–	–	–	–	100.0%	–
Capital Funding											
Grants and subsidies	–	27 059	27 059	–	–	–	–	–	–	79.1%	–
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	7 136	7 136	–	–	–	–	–	–	20.9%	–
Total funding	–	34 195	34 195	–	–	–	–	–	–	100.0%	–

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Mbhashe(EC121)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	28 128	27 100	(1 028)	29 816	29 810	(6)	32 493	(3.6%)	—	(6.4%)	—
Electricity bulk purchase	—	—	—	—	—	—	—	—	—	—	—
Water bulk purchase	—	—	—	—	—	—	—	—	—	—	—
Repairs and maintenance	2 290	2 749	459	2 427	2 914	487	3 118	20.0%	20.1%	2.9%	2.5%
Other	8 342	24 920	16 578	8 737	27 451	18 714	29 764	198.7%	214.2%	103.6%	97.5%
Total expenditure	38 760	54 768	16 008	40 980	60 174	19 194	65 374	41.3%	46.8%	100.0%	100.0%
Operating Income											
Property rates	1 696	1 484	(212)	1 798	1 573	(225)	1 683	(12.5%)	(12.5%)	(0.8%)	(0.7%)
Electricity	—	—	—	—	—	—	—	—	—	—	—
Water	—	—	—	—	—	—	—	—	—	—	—
Subsidies/grants	39 840	66 849	27 009	42 231	79 388	37 157	94 478	67.8%	88.0%	105.8%	106.6%
Other	3 445	2 173	(1 272)	3 452	1 364	(2 088)	1 460	(36.9%)	(60.5%)	(5.0%)	(6.0%)
Total income	44 981	70 506	25 525	47 480	82 325	34 845	97 621	56.8%	73.4%	100.0%	100.0%
Operating surplus / (deficit)	6 221	15 738	9 517	6 500	22 151	15 651	32 247				
Capital Expenditure											
Infrastructure	—	19 241	19 241	—	20 395	20 395	21 823	—	—	91.4%	91.4%
Community	—	—	—	—	—	—	—	—	—	—	—
Other assets	—	1 815	1 815	—	1 923	1 923	2 058	—	—	8.6%	8.6%
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	—	21 056	21 056	—	22 319	22 319	23 881	—	—	100.0%	100.0%
Capital Funding											
Grants and subsidies	—	19 241	19 241	—	20 395	20 395	21 823	—	—	91.4%	91.4%
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	—	1 815	1 815	—	1 923	1 923	2 058	—	—	8.6%	8.6%
Total funding	—	21 056	21 056	—	22 319	22 319	23 881	—	—	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Mnquma(EC122)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	67 325	69 538	2 213	72 328	77 285	4 957	84 176	3.3%	6.8%	12.5%	19.6%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 769	5 139	2 370	2 915	5 411	2 496	5 701	85.6%	85.6%	13.4%	9.9%
Other	34 034	47 176	13 142	35 637	53 491	17 854	52 951	38.6%	50.1%	74.1%	70.5%
Total expenditure	104 128	121 853	17 725	110 880	136 188	25 308	142 828	17.0%	22.8%	100.0%	100.0%
Operating Income											
Property rates	20 772	27 546	6 774	21 873	21 873	–	23 032	32.6%	–	38.2%	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	61 139	71 722	10 583	64 111	87 330	23 219	107 010	17.3%	36.2%	59.6%	117.6%
Other	22 217	22 610	393	24 896	21 421	(3 475)	22 534	1.8%	(14.0%)	2.2%	(17.6%)
Total income	104 128	121 878	17 750	110 880	130 624	19 744	152 576	17.1%	17.8%	100.0%	100.0%
Operating surplus / (deficit)	–	25	25	–	(5 564)	(5 564)	9 748				
Capital Expenditure											
Infrastructure	27 376	29 098	1 722	22 885	35 052	12 167	47 946	6.3%	53.2%	10.3%	61.4%
Community	–	12 631	12 631	–	4 948	4 948	1 378	–	–	75.2%	25.0%
Other assets	–	2 455	2 455	–	2 691	2 691	2 852	–	–	14.6%	13.6%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	27 376	44 184	16 808	22 885	42 692	19 807	52 176	61.4%	86.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	23 631	35 049	11 418	19 532	30 487	10 955	39 273	48.3%	56.1%	67.9%	55.3%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	3 745	9 135	5 390	3 353	12 205	8 852	12 903	143.9%	264.0%	32.1%	44.7%
Total funding	27 376	44 184	16 808	22 885	42 692	19 807	52 176	61.4%	86.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Great Kei(EC123)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	11 930	14 251	2 321	12 918	10 296	(2 622)	10 763	19.5%	(20.3%)	45.8%	141.7%
Electricity bulk purchase	742	1 000	258	787	1 045	258	1 092	34.8%	32.8%	5.1%	(13.9%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	279	753	474	296	248	(48)	259	169.9%	(16.2%)	9.3%	2.6%
Other	5 948	7 966	2 018	6 446	7 007	561	7 324	33.9%	8.7%	39.8%	(30.3%)
Total expenditure	18 899	23 969	5 070	20 446	18 596	(1 850)	19 438	26.8%	(9.1%)	100.0%	100.0%
Operating Income											
Property rates	4 480	3 648	(832)	5 152	3 816	(1 336)	3 987	(18.6%)	(25.9%)	(15.5%)	(29.2%)
Electricity	3 024	652	(2 372)	3 478	644	(2 834)	673	(78.4%)	(81.5%)	(44.1%)	(62.0%)
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	7 561	16 983	9 422	7 455	18 473	11 018	26 346	124.6%	147.8%	175.1%	240.9%
Other	3 834	2 996	(838)	4 361	2 087	(2 274)	2 179	(21.9%)	(52.1%)	(15.6%)	(49.7%)
Total income	18 899	24 279	5 380	20 446	25 020	4 574	33 185	28.5%	22.4%	100.0%	100.0%
Operating surplus / (deficit)	–	310	310	–	6 424	6 424	13 747				
Capital Expenditure											
Infrastructure	4 372	7 939	3 567	3 194	10 264	7 070	5 893	81.6%	221.3%	67.1%	87.4%
Community	–	–	–	–	20	20	–	–	–	–	0.3%
Other assets	1 000	2 750	1 750	–	1 000	1 000	1 500	175.0%	–	32.9%	12.4%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	5 372	10 689	5 317	3 194	11 284	8 090	7 393	99.0%	253.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	5 372	10 689	5 317	3 194	11 284	8 090	7 393	99.0%	253.3%	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	5 372	10 689	5 317	3 194	11 284	8 090	7 393	99.0%	253.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Amahlathi(EC124)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	35 049	36 748	1 699	37 849	40 083	2 234	43 796	4.8%	5.9%	41.9%	21.7%
Electricity bulk purchase	6 137	6 716	579	6 505	7 119	614	7 546	9.4%	9.4%	14.3%	6.0%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 949	3 267	318	3 127	4 662	1 535	5 861	10.8%	49.1%	7.8%	14.9%
Other	19 585	21 043	1 458	20 567	26 474	5 907	34 613	7.4%	28.7%	36.0%	57.4%
Total expenditure	63 720	67 774	4 054	68 049	78 338	10 289	91 817	6.4%	15.1%	100.0%	100.0%
Operating Income											
Property rates	5 512	5 302	(210)	5 898	5 621	(277)	6 014	(3.8%)	(4.7%)	(7.8%)	(16.9%)
Electricity	11 054	10 951	(103)	11 820	11 608	(212)	12 420	(0.9%)	(1.8%)	(3.8%)	(12.9%)
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	41 193	43 633	2 440	52 041	53 708	1 667	65 523	5.9%	3.2%	91.0%	101.8%
Other	7 335	7 889	554	6 941	7 402	461	7 859	7.5%	6.6%	20.7%	28.1%
Total income	65 094	67 774	2 680	76 700	78 338	1 638	91 817	4.1%	2.1%	100.0%	100.0%
Operating surplus / (deficit)	1 374	–	(1 374)	8 651	–	(8 651)	–				
Capital Expenditure											
Infrastructure	2 013	11 435	9 422	1 768	17 046	15 278	13 203	468.1%	864.1%	71.2%	88.7%
Community	–	2 491	2 491	–	711	711	1 991	–	–	18.8%	4.1%
Other assets	2 888	4 205	1 317	2 122	1 615	(507)	7 043	45.6%	(23.9%)	9.9%	(2.9%)
Specialised vehicles	–	–	–	–	1 750	1 750	–	–	–	–	10.2%
Total expenditure	4 901	18 131	13 230	3 889	21 123	17 234	22 237	269.9%	443.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	12 338	12 338	–	15 640	15 640	12 796	–	–	93.3%	90.8%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	4 901	5 793	892	3 889	5 483	1 594	9 441	18.2%	41.0%	6.7%	9.3%
Total funding	4 901	18 131	13 230	3 889	21 123	17 234	22 237	269.9%	443.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Buffalo City(EC125)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	623 798	659 247	35 449	664 356	724 702	60 346	796 891	5.7%	9.1%	11.4%	21.9%
Electricity bulk purchase	287 356	310 422	23 066	310 919	357 048	46 129	410 677	8.0%	14.8%	7.4%	16.7%
Water bulk purchase	77 786	92 109	14 323	83 620	101 320	17 700	111 452	18.4%	21.2%	4.6%	6.4%
Repairs and maintenance	117 104	140 398	23 294	130 867	157 619	26 752	245 549	19.9%	20.4%	7.5%	9.7%
Other	721 368	936 582	215 214	746 866	871 461	124 595	903 369	29.8%	16.7%	69.1%	45.2%
Total expenditure	1 827 412	2 138 759	311 347	1 936 628	2 212 149	275 521	2 467 938	17.0%	14.2%	100.0%	100.0%
Operating Income											
Property rates	352 912	358 523	5 611	370 558	394 376	23 818	433 813	1.6%	6.4%	1.8%	8.7%
Electricity	477 997	536 286	58 289	507 155	600 640	93 485	672 717	12.2%	18.4%	18.8%	34.0%
Water	163 912	196 809	32 897	175 386	216 490	41 104	238 139	20.1%	23.4%	10.6%	15.0%
Subsidies/grants	406 638	585 237	178 599	437 856	497 532	59 676	572 906	43.9%	13.6%	57.6%	21.7%
Other	427 452	462 337	34 885	447 323	503 795	56 472	551 540	8.2%	12.6%	11.2%	20.6%
Total income	1 828 912	2 139 192	310 280	1 938 278	2 212 833	274 555	2 469 116	17.0%	14.2%	100.0%	100.0%
Operating surplus / (deficit)	1 500	432	(1 068)	1 650	684	(966)	1 178				
Capital Expenditure											
Infrastructure	219 665	681 525	461 860	198 662	377 971	179 309	320 228	210.3%	90.3%	76.6%	78.9%
Community	49 070	52 797	3 727	38 775	32 046	(6 729)	28 512	7.6%	(17.4%)	0.6%	(3.0%)
Other assets	30 677	154 466	123 789	20 638	68 879	48 241	37 891	403.5%	233.8%	20.5%	21.2%
Specialised vehicles	–	13 300	13 300	–	6 400	6 400	2 400	–	–	2.2%	2.8%
Total expenditure	299 412	902 089	602 677	258 074	485 295	227 221	389 032	201.3%	88.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	184 415	394 481	210 066	170 002	324 273	154 271	292 896	113.9%	90.8%	34.9%	67.9%
External loans	55 595	387 369	331 774	58 135	80 320	22 185	59 300	596.8%	38.2%	55.0%	9.8%
Other	59 402	120 239	60 837	29 938	80 702	50 764	36 835	102.4%	169.6%	10.1%	22.3%
Total funding	299 412	902 089	602 677	258 074	485 295	227 221	389 032	201.3%	88.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Ngqushwa(EC126)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	16 998	19 983	2 985	17 763	20 922	3 159	21 884	17.6%	17.8%	559.0%	713.1%
Electricity bulk purchase	141	–	(141)	147	–	(147)	–	(100.0%)	(100.0%)	(26.4%)	(33.2%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 142	–	(1 142)	1 193	–	(1 193)	–	(100.0%)	(100.0%)	(213.9%)	(269.3%)
Other	13 543	12 376	(1 167)	14 153	12 777	(1 376)	13 364	(8.6%)	(9.7%)	(218.5%)	(310.6%)
Total expenditure	31 824	32 358	534	33 256	33 699	443	35 249	1.7%	1.3%	100.0%	100.0%
Operating Income											
Property rates	2 297	2 850	553	2 401	2 984	583	3 121	24.1%	24.3%	(121.5%)	(6.0%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	24 638	25 612	974	31 855	24 094	(7 761)	25 202	4.0%	(24.4%)	(214.1%)	80.2%
Other	6 357	4 375	(1 982)	6 643	4 141	(2 502)	4 331	(31.2%)	(37.7%)	435.6%	25.9%
Total income	33 292	32 837	(455)	40 898	31 219	(9 679)	32 654	(1.4%)	(23.7%)	100.0%	100.0%
Operating surplus / (deficit)	1 468	479	(989)	7 642	(2 480)	(10 122)	(2 594)				
Capital Expenditure											
Infrastructure	5 984	10 506	4 522	6 253	11 000	4 747	11 506	75.6%	75.9%	93.7%	100.8%
Community	3 232	2 980	(252)	3 741	3 120	(621)	3 264	(7.8%)	(16.6%)	(5.2%)	(13.2%)
Other assets	–	555	555	–	581	581	608	–	–	11.5%	12.3%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	9 216	14 041	4 825	9 994	14 701	4 707	15 377	52.4%	47.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	5 984	14 041	8 057	6 253	14 701	8 448	15 377	134.6%	135.1%	167.0%	179.5%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	3 232	–	(3 232)	3 741	–	(3 741)	–	(100.0%)	(100.0%)	(67.0%)	(79.5%)
Total funding	9 216	14 041	4 825	9 994	14 701	4 707	15 377	52.4%	47.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Nkonkobe(EC127)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	33 281	34 430	1 149	34 779	37 184	2 405	40 345	3.5%	6.9%	6.3%	8.3%
Electricity bulk purchase	5 190	6 629	1 439	5 424	8 223	2 799	9 705	27.7%	51.6%	7.9%	9.7%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	4 002	8 027	4 025	4 182	9 668	5 486	12 557	100.6%	131.2%	22.2%	19.0%
Other	39 784	51 317	11 533	41 574	59 689	18 115	62 167	29.0%	43.6%	63.6%	62.9%
Total expenditure	82 257	100 403	18 146	85 958	114 764	28 806	124 774	22.1%	33.5%	100.0%	100.0%
Operating Income											
Property rates	20 729	12 604	(8 125)	21 662	12 970	(8 692)	13 502	(39.2%)	(40.1%)	(44.8%)	(30.2%)
Electricity	13 986	16 693	2 707	14 616	15 648	1 032	15 568	19.4%	7.1%	14.9%	3.6%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	34 657	55 331	20 674	36 217	69 379	33 162	78 821	59.6%	91.6%	114.0%	115.1%
Other	12 892	15 777	2 885	13 472	16 771	3 299	16 887	22.4%	24.5%	15.9%	11.4%
Total income	82 265	100 405	18 140	85 967	114 768	28 801	124 778	22.1%	33.5%	100.0%	100.0%
Operating surplus / (deficit)	8	1	(7)	9	4	(5)	4				
Capital Expenditure											
Infrastructure	–	9 923	9 923	–	14 855	14 855	13 723	–	–	53.7%	63.9%
Community	–	5 027	5 027	–	3 438	3 438	2 918	–	–	27.2%	14.8%
Other assets	–	3 521	3 521	–	4 956	4 956	4 927	–	–	19.1%	21.3%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	18 470	18 470	–	23 248	23 248	21 568	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	12 235	12 235	–	15 624	15 624	12 784	–	–	66.2%	67.2%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	6 235	6 235	–	7 624	7 624	8 784	–	–	33.8%	32.8%
Total funding	–	18 470	18 470	–	23 248	23 248	21 568	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Nxuba(EC128)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	12 766	16 473	3 707	13 341	17 247	3 906	18 041	29.0%	29.3%	92.9%	92.3%
Electricity bulk purchase	6 108	6 224	116	6 382	6 516	134	6 816	1.9%	2.1%	2.9%	3.2%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	532	716	184	556	749	193	784	34.6%	34.7%	4.6%	4.6%
Other	7 995	7 978	(17)	8 355	8 353	(2)	8 738	(0.2%)	–	(0.4%)	(0.1%)
Total expenditure	27 401	31 391	3 990	28 634	32 866	4 232	34 378	14.6%	14.8%	100.0%	100.0%
Operating Income											
Property rates	3 963	4 031	68	4 141	4 313	172	4 615	1.7%	4.2%	1.0%	2.1%
Electricity	6 741	10 583	3 842	7 045	11 323	4 278	12 116	57.0%	60.7%	55.6%	52.3%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	11 568	14 448	2 880	12 089	15 560	3 471	16 760	24.9%	28.7%	41.7%	42.4%
Other	5 129	5 248	119	5 360	5 616	256	6 009	2.3%	4.8%	1.7%	3.1%
Total income	27 401	34 309	6 908	28 634	36 812	8 178	39 500	25.2%	28.6%	100.0%	100.0%
Operating surplus / (deficit)	–	2 919	2 919	–	3 946	3 946	5 121				
Capital Expenditure											
Infrastructure	6 117	4 398	(1 719)	6 392	4 605	(1 787)	4 817	(28.1%)	(28.0%)	(163.7%)	(160.8%)
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	2 769	2 769	–	2 899	2 899	3 032	–	–	263.7%	260.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	6 117	7 167	1 050	6 392	7 503	1 111	7 848	17.2%	17.4%	100.0%	100.0%
Capital Funding											
Grants and subsidies	6 117	5 381	(736)	6 392	5 634	(758)	5 893	(12.0%)	(11.9%)	(70.1%)	(68.2%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	1 786	1 786	–	1 869	1 869	1 955	–	–	170.1%	168.2%
Total funding	6 117	7 167	1 050	6 392	7 503	1 111	7 848	17.2%	17.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Amathole(DC12)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	176 692	203 955	27 263	189 739	216 804	27 065	230 896	15.4%	14.3%	299.9%	163.9%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	28 449	34 320	5 871	29 872	37 752	7 880	41 520	20.6%	26.4%	64.6%	47.7%
Repairs and maintenance	17 597	17 198	(399)	18 808	19 612	804	19 904	(2.3%)	4.3%	(4.4%)	4.9%
Other	252 364	228 720	(23 644)	251 165	231 928	(19 237)	257 364	(9.4%)	(7.7%)	(260.1%)	(116.5%)
Total expenditure	475 101	484 193	9 092	489 583	506 096	16 513	549 684	1.9%	3.4%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	48 408	48 744	336	49 376	50 938	1 562	53 230	0.7%	3.2%	(0.5%)	(11.5%)
Subsidies/grants	355 435	386 004	30 569	411 447	481 075	69 628	492 733	8.6%	16.9%	(41.8%)	(511.2%)
Other	155 465	51 334	(104 131)	127 984	43 174	(84 810)	47 373	(67.0%)	(66.3%)	142.2%	622.7%
Total income	559 307	486 082	(73 225)	588 807	575 187	(13 620)	593 336	(13.1%)	(2.3%)	100.0%	100.0%
Operating surplus / (deficit)	84 206	1 889	(82 317)	99 224	69 091	(30 133)	43 652				
Capital Expenditure											
Infrastructure	265 161	278 304	13 143	235 780	226 262	(9 518)	185 410	5.0%	(4.0%)	195.7%	28.4%
Community	–	8	8	–	–	–	–	–	–	0.1%	–
Other assets	13 341	6 907	(6 434)	24 034	–	(24 034)	–	(48.2%)	(100.0%)	(95.8%)	71.6%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	278 502	285 219	6 717	259 814	226 262	(33 552)	185 410	2.4%	(12.9%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	194 296	195 654	1 358	160 591	226 262	65 671	185 410	0.7%	40.9%	20.2%	(195.7%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	84 206	89 565	5 359	99 223	–	(99 223)	–	6.4%	(100.0%)	79.8%	295.7%
Total funding	278 502	285 219	6 717	259 814	226 262	(33 552)	185 410	2.4%	(12.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Inxuba Yethemba(EC131)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	45 215	47 978	2 763	47 250	51 577	4 327	55 445	6.1%	9.2%	37.7%	43.2%
Electricity bulk purchase	13 481	15 515	2 034	14 087	16 679	2 592	17 929	15.1%	18.4%	27.7%	25.9%
Water bulk purchase	418	–	(418)	437	–	(437)	–	(100.0%)	(100.0%)	(5.7%)	(4.4%)
Repairs and maintenance	2 031	3 568	1 537	2 122	3 836	1 714	4 123	75.7%	80.8%	20.9%	17.1%
Other	9 594	11 013	1 419	10 027	11 839	1 812	12 727	14.8%	18.1%	19.3%	18.1%
Total expenditure	70 739	78 075	7 336	73 923	83 930	10 007	90 225	10.4%	13.5%	100.0%	100.0%
Operating Income											
Property rates	7 970	8 390	420	8 329	9 019	690	9 696	5.3%	8.3%	5.7%	6.9%
Electricity	22 762	26 769	4 007	23 786	28 777	4 991	30 935	17.6%	21.0%	54.6%	49.9%
Water	6 914	7 395	481	7 225	7 949	724	8 545	7.0%	10.0%	6.6%	7.2%
Subsidies/grants	20 971	18 142	(2 829)	21 914	19 503	(2 411)	20 965	(13.5%)	(11.0%)	(38.6%)	(24.1%)
Other	12 122	17 380	5 258	12 669	18 684	6 015	20 085	43.4%	47.5%	71.7%	60.1%
Total income	70 739	78 076	7 337	73 923	83 931	10 008	90 226	10.4%	13.5%	100.0%	100.0%
Operating surplus / (deficit)	–	1	1	–	1	1	1				
Capital Expenditure											
Infrastructure	7 900	28 050	20 150	7 000	16 186	9 186	16 757	255.1%	131.2%	89.2%	100.0%
Community	–	2 440	2 440	–	–	–	–	–	–	10.8%	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	7 900	30 490	22 590	7 000	16 186	9 186	16 757	285.9%	131.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	7 900	25 380	17 480	7 000	13 766	6 766	16 757	221.3%	96.7%	77.4%	73.7%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	5 110	5 110	–	2 420	2 420	–	–	–	22.6%	26.3%
Total funding	7 900	30 490	22 590	7 000	16 186	9 186	16 757	285.9%	131.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Tsolwana(EC132)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	10 762	12 046	1 284	11 569	15 303	3 734	16 221	11.9%	32.3%	8.0%	183.4%
Electricity bulk purchase	1 790	1 655	(135)	1 925	1 754	(171)	1 859	(7.5%)	(8.9%)	(0.8%)	(8.4%)
Water bulk purchase	–	24	24	–	25	25	26	–	–	0.2%	1.2%
Repairs and maintenance	1 092	862	(230)	1 174	814	(360)	863	(21.1%)	(30.7%)	(1.4%)	(17.7%)
Other	1 338	16 489	15 151	1 428	235	(1 193)	202	1132.4%	(83.5%)	94.2%	(58.6%)
Total expenditure	14 983	31 076	16 093	16 096	18 132	2 036	19 172	107.4%	12.7%	100.0%	100.0%
Operating Income											
Property rates	1 572	1 050	(522)	1 690	1 032	(658)	1 094	(33.2%)	(38.9%)	(6.3%)	(23.6%)
Electricity	2 624	2 028	(596)	2 821	2 131	(690)	2 258	(22.7%)	(24.5%)	(7.3%)	(24.7%)
Water	1 642	1 603	(39)	1 765	1 699	(66)	1 801	(2.4%)	(3.7%)	(0.5%)	(2.4%)
Subsidies/grants	12 996	18 155	5 159	15 194	15 447	253	20 615	39.7%	1.7%	62.8%	9.1%
Other	4 050	8 265	4 215	4 354	8 306	3 952	8 805	104.1%	90.8%	51.3%	141.6%
Total income	22 884	31 100	8 216	25 824	28 615	2 791	34 573	35.9%	10.8%	100.0%	100.0%
Operating surplus / (deficit)	7 901	24	(7 877)	9 728	10 483	755	15 401				
Capital Expenditure											
Infrastructure	17 229	5 401	(11 828)	14 292	3 886	(10 406)	3 500	(68.7%)	(72.8%)	211.8%	192.5%
Community	–	6 243	6 243	–	5 001	5 001	2 334	–	–	(111.8%)	(92.5%)
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	17 229	11 644	(5 585)	14 292	8 887	(5 405)	5 834	(32.4%)	(37.8%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	17 229	11 644	(5 585)	14 292	8 887	(5 405)	5 834	(32.4%)	(37.8%)	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	17 229	11 644	(5 585)	14 292	8 887	(5 405)	5 834	(32.4%)	(37.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Inkwanca(EC133)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	9 248	11 854	2 606	9 711	12 803	3 092	14 083	28.2%	31.8%	107.3%	96.4%
Electricity bulk purchase	1 599	2 274	675	1 671	2 456	785	2 702	42.2%	47.0%	27.8%	24.5%
Water bulk purchase	165	49	(116)	173	53	(120)	58	(70.3%)	(69.4%)	(4.8%)	(3.7%)
Repairs and maintenance	3 437	2 369	(1 068)	3 609	2 559	(1 050)	2 815	(31.1%)	(29.1%)	(44.0%)	(32.7%)
Other	2 415	2 746	331	2 464	2 965	501	3 262	13.7%	20.3%	13.6%	15.6%
Total expenditure	16 864	19 292	2 428	17 628	20 836	3 208	22 919	14.4%	18.2%	100.0%	100.0%
Operating Income											
Property rates	3 957	3 922	(35)	4 551	4 236	(315)	4 659	(0.9%)	(6.9%)	(1.3%)	(10.7%)
Electricity	589	2 531	1 942	3 048	2 733	(315)	3 007	329.7%	(10.3%)	74.5%	(10.7%)
Water	2 650	633	(2 017)	616	683	67	751	(76.1%)	10.9%	(77.4%)	2.3%
Subsidies/grants	8 533	10 556	2 023	8 824	11 584	2 760	13 142	23.7%	31.3%	77.6%	93.3%
Other	1 294	1 990	696	1 390	2 149	759	2 364	53.8%	54.6%	26.7%	25.7%
Total income	17 024	19 631	2 607	18 428	21 385	2 957	23 923	15.3%	16.1%	100.0%	100.0%
Operating surplus / (deficit)	160	339	179	800	549	(251)	1 004				
Capital Expenditure											
Infrastructure	–	5 780	5 780	–	9 471	9 471	10 342	–	–	81.8%	98.5%
Community	–	1 161	1 161	–	–	–	–	–	–	16.4%	–
Other assets	275	402	127	287	434	147	477	46.2%	51.2%	1.8%	1.5%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	275	7 343	7 068	287	9 905	9 618	10 819	2570.2%	3351.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	275	7 343	7 068	287	9 905	9 618	10 819	2570.2%	3351.2%	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	275	7 343	7 068	287	9 905	9 618	10 819	2570.2%	3351.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Lukhanji(EC134)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	88 940	89 021	81	93 856	94 582	726	99 919	0.1%	0.8%	0.2%	1.2%
Electricity bulk purchase	32 650	49 780	17 130	34 282	64 715	30 433	83 700	52.5%	88.8%	32.8%	50.2%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	6 366	7 591	1 225	6 534	6 873	339	6 529	19.2%	5.2%	2.4%	0.6%
Other	75 593	109 373	33 780	78 166	107 258	29 092	108 615	44.7%	37.2%	64.7%	48.0%
Total expenditure	203 549	255 766	52 217	212 838	273 427	60 589	298 762	25.6%	28.5%	100.0%	100.0%
Operating Income											
Property rates	28 006	28 676	670	29 406	30 396	990	32 220	2.4%	3.4%	1.3%	1.9%
Electricity	54 448	69 717	15 269	57 136	86 608	29 472	108 012	28.0%	51.6%	30.1%	57.5%
Water	21 406	22 718	1 312	21 406	22 718	1 312	22 718	6.1%	6.1%	2.6%	2.6%
Subsidies/grants	48 993	52 071	3 078	62 521	64 020	1 499	79 328	6.3%	2.4%	6.1%	2.9%
Other	53 400	83 726	30 326	53 529	71 537	18 008	72 469	56.8%	33.6%	59.9%	35.1%
Total income	206 253	256 908	50 655	223 998	275 279	51 281	314 747	24.6%	22.9%	100.0%	100.0%
Operating surplus / (deficit)	2 704	1 142	(1 562)	11 160	1 852	(9 308)	15 985				
Capital Expenditure											
Infrastructure	12 475	94 743	82 268	13 875	113 558	99 683	16 129	659.5%	718.4%	96.7%	99.5%
Community	2 000	2 516	516	–	500	500	–	25.8%	–	0.6%	0.5%
Other assets	1 979	2 375	396	1 958	1 979	21	1 958	20.0%	1.1%	0.5%	–
Specialised vehicles	–	1 900	1 900	–	–	–	–	–	–	2.2%	–
Total expenditure	16 454	101 534	85 080	15 833	116 037	100 204	18 087	517.1%	632.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	14 475	95 598	81 123	13 875	114 058	100 183	16 129	560.4%	722.0%	95.3%	100.0%
External loans	1 979	5 500	3 521	1 958	1 979	21	1 958	177.9%	1.1%	4.1%	–
Other	–	435	435	–	–	–	–	–	–	0.5%	–
Total funding	16 454	101 534	85 080	15 833	116 037	100 204	18 087	517.1%	632.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Intsika Yethu(EC135)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	31 008	34 098	3 090	31 938	36 151	4 213	38 320	10.0%	13.2%	24.2%	45.0%
Electricity bulk purchase	108	–	(108)	109	–	(109)	–	(100.0%)	(100.0%)	(0.8%)	(1.2%)
Water bulk purchase	86	86	–	87	92	5	97	–	5.8%	–	0.1%
Repairs and maintenance	86	249	163	87	266	179	282	189.5%	205.8%	1.3%	1.9%
Other	19 771	29 408	9 637	20 501	25 574	5 073	33 998	48.7%	24.8%	75.4%	54.2%
Total expenditure	51 059	63 841	12 782	52 722	62 083	9 361	72 698	25.0%	17.8%	100.0%	100.0%
Operating Income											
Property rates	1 906	1 500	(406)	1 925	1 240	(685)	1 250	(21.3%)	(35.6%)	(3.2%)	(7.3%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	810	400	(410)	834	440	(394)	250	(50.6%)	(47.2%)	(3.2%)	(4.2%)
Subsidies/grants	39 335	50 510	11 175	40 843	53 972	13 129	65 926	28.4%	32.1%	87.4%	140.3%
Other	9 009	11 431	2 422	9 120	6 431	(2 689)	5 271	26.9%	(29.5%)	18.9%	(28.7%)
Total income	51 059	63 841	12 782	52 722	62 083	9 361	72 698	25.0%	17.8%	100.0%	100.0%
Operating surplus / (deficit)											
Capital Expenditure											
Infrastructure	12 276	14 564	2 288	19 359	19 046	(313)	15 707	18.6%	(1.6%)	39.1%	90.5%
Community	–	3 600	3 600	–	–	–	1 071	–	–	61.5%	–
Other assets	32	–	(32)	33	–	(33)	–	(100.0%)	(100.0%)	(0.6%)	9.5%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	12 308	18 164	5 856	19 392	19 046	(346)	16 778	47.6%	(1.8%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	12 276	14 909	2 633	10 146	18 606	8 460	15 227	21.4%	83.4%	45.0%	(2445.1%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	32	3 255	3 223	9 246	440	(8 806)	1 551	10071.9%	(95.2%)	55.0%	2545.1%
Total funding	12 308	18 164	5 856	19 392	19 046	(346)	16 778	47.6%	(1.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Emalahleni (Ec)(EC136)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	18 362	30 620	12 258	19 601	33 063	13 462	35 755	66.8%	68.7%	(27.5%)	(48.2%)
Electricity bulk purchase	2 582	3 514	932	2 719	3 679	960	3 849	36.1%	35.3%	(2.1%)	(3.4%)
Water bulk purchase	1 089	992	(97)	1 147	1 039	(108)	1 086	(8.9%)	(9.4%)	0.2%	0.4%
Repairs and maintenance	2 444	3 485	1 041	2 573	3 649	1 076	3 816	42.6%	41.8%	(2.3%)	(3.9%)
Other	82 383	23 637	(58 746)	65 445	22 118	(43 327)	22 610	(71.3%)	(66.2%)	131.7%	155.1%
Total expenditure	106 860	62 248	(44 612)	91 486	63 547	(27 939)	67 116	(41.8%)	(30.5%)	100.0%	100.0%
Operating Income											
Property rates	1 459	1 363	(96)	1 536	1 435	(101)	1 501	(6.6%)	(6.6%)	0.2%	0.3%
Electricity	462	1 340	878	486	1 717	1 231	2 203	190.0%	253.3%	(1.5%)	(3.4%)
Water	120	1 107	987	126	1 412	1 286	1 477	822.5%	1020.6%	(1.6%)	(3.6%)
Subsidies/grants	93 438	31 271	(62 167)	77 353	38 969	(38 384)	47 920	(66.5%)	(49.6%)	102.5%	106.5%
Other	11 381	11 109	(272)	11 984	11 902	(82)	12 494	(2.4%)	(0.7%)	0.5%	0.2%
Total income	106 860	46 190	(60 670)	91 486	55 435	(36 051)	65 594	(56.8%)	(39.4%)	100.0%	100.0%
Operating surplus / (deficit)	–	(16 058)	(16 058)	–	(8 112)	(8 112)	(1 521)				
Capital Expenditure											
Infrastructure	61 898	23 881	(38 017)	37 642	23 574	(14 068)	16 550	(61.4%)	(37.4%)	115.9%	97.6%
Community	–	1 880	1 880	–	–	–	–	–	–	(5.7%)	–
Other assets	3 439	6 766	3 327	3 250	2 903	(347)	2 555	96.7%	(10.7%)	(10.1%)	2.4%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	65 337	32 527	(32 810)	40 892	26 477	(14 415)	19 105	(50.2%)	(35.3%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	61 498	17 621	(43 877)	37 242	22 669	(14 573)	16 140	(71.3%)	(39.1%)	133.7%	101.1%
External loans	–	8 000	8 000	–	–	–	–	–	–	(24.4%)	–
Other	3 839	6 906	3 067	3 650	3 808	158	2 965	79.9%	4.3%	(9.3%)	(1.1%)
Total funding	65 337	32 527	(32 810)	40 892	26 477	(14 415)	19 105	(50.2%)	(35.3%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Engcobo(EC137)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	23 066	22 450	(616)	24 908	23 460	(1 448)	24 516	(2.7%)	(5.8%)	(517.6%)	19.8%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	3 065	2 300	(765)	4 638	2 404	(2 234)	2 512	(25.0%)	(48.2%)	(642.9%)	30.5%
Other	12 179	13 679	1 500	17 936	14 295	(3 641)	14 938	12.3%	(20.3%)	1260.5%	49.7%
Total expenditure	38 310	38 429	119	47 482	40 158	(7 324)	41 965	0.3%	(15.4%)	100.0%	100.0%
Operating Income											
Property rates	1 108	1 427	319	1 158	1 491	333	1 558	28.8%	28.8%	346.7%	6.1%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	2 993	5 215	2 222	4 339	5 450	1 111	5 695	74.2%	25.6%	2415.2%	20.4%
Subsidies/grants	28 384	26 887	(1 497)	34 762	28 684	(6 078)	29 977	(5.3%)	(17.5%)	(1627.2%)	(111.8%)
Other	5 858	4 906	(952)	7 254	17 327	10 073	18 107	(16.3%)	138.9%	(1034.8%)	185.2%
Total income	38 343	38 435	92	47 513	52 952	5 439	55 337	0.2%	11.4%	100.0%	100.0%
Operating surplus / (deficit)	33	6	(27)	31	12 794	12 763	13 372				
Capital Expenditure											
Infrastructure	27 387	12 793	(14 594)	5 900	13 368	7 468	13 970	(53.3%)	126.6%	80.5%	85.4%
Community	3 050	100	(2 950)	–	31	31	33	(96.7%)	–	16.3%	0.4%
Other assets	2 325	1 735	(590)	–	1 249	1 249	1 305	(25.4%)	–	3.3%	14.3%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	32 762	14 628	(18 134)	5 900	14 648	8 748	15 307	(55.4%)	148.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	32 762	14 628	(18 134)	5 900	14 648	8 748	15 307	(55.4%)	148.3%	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	32 762	14 628	(18 134)	5 900	14 648	8 748	15 307	(55.4%)	148.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Sakhisizwe(EC138)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	17 411	18 766	1 355	18 410	21 017	2 607	23 540	7.8%	14.2%	10.1%	19.7%
Electricity bulk purchase	2 358	2 700	342	2 476	2 970	494	3 267	14.5%	19.9%	2.5%	3.7%
Water bulk purchase	–	3	3	–	3	3	4	–	–	–	–
Repairs and maintenance	1 339	1 101	(238)	1 406	1 211	(195)	1 332	(17.8%)	(13.9%)	(1.8%)	(1.5%)
Other	10 807	22 788	11 981	11 427	21 766	10 339	23 943	110.9%	90.5%	89.1%	78.0%
Total expenditure	31 914	45 357	13 443	33 718	46 968	13 250	52 086	42.1%	39.3%	100.0%	100.0%
Operating Income											
Property rates	1 680	1 500	(180)	1 690	1 650	(40)	1 815	(10.7%)	(2.4%)	(1.5%)	(0.5%)
Electricity	2 629	3 007	378	2 629	3 308	679	3 638	14.4%	25.8%	3.0%	7.8%
Water	2 316	3 092	776	2 316	3 402	1 086	3 742	33.5%	46.9%	6.3%	12.6%
Subsidies/grants	16 702	27 818	11 116	20 396	27 300	6 904	30 030	66.5%	33.9%	89.6%	79.8%
Other	9 625	9 940	315	10 909	10 934	25	12 027	3.3%	0.2%	2.5%	0.3%
Total income	32 952	45 357	12 405	37 940	46 593	8 653	51 252	37.6%	22.8%	100.0%	100.0%
Operating surplus / (deficit)	1 038	–	(1 038)	4 222	(375)	(4 597)	(833)				
Capital Expenditure											
Infrastructure	13 484	10 257	(3 227)	14 783	7 983	(6 800)	8 781	(23.9%)	(46.0%)	100.0%	100.0%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	13 484	10 257	(3 227)	14 783	7 983	(6 800)	8 781	(23.9%)	(46.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	13 484	10 027	(3 457)	14 783	7 730	(7 053)	8 503	(25.6%)	(47.7%)	107.1%	103.7%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	230	230	–	253	253	278	–	–	(7.1%)	(3.7%)
Total funding	13 484	10 257	(3 227)	14 783	7 983	(6 800)	8 781	(23.9%)	(46.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Chris Hani(DC13)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	79 215	88 347	9 132	83 514	90 406	6 892	94 486	11.5%	8.3%	71.8%	13.6%
Electricity bulk purchase	1 655	–	(1 655)	1 742	–	(1 742)	–	(100.0%)	(100.0%)	(13.0%)	(3.4%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 468	18 115	16 647	1 547	18 935	17 388	19 792	1134.0%	1124.0%	130.8%	34.3%
Other	97 328	85 927	(11 401)	102 222	130 355	28 133	172 816	(11.7%)	27.5%	(89.6%)	55.5%
Total expenditure	179 665	192 390	12 725	189 025	239 696	50 671	287 094	7.1%	26.8%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	178 108	188 668	10 560	187 376	235 974	48 598	283 372	5.9%	25.9%	83.0%	95.9%
Other	1 558	3 722	2 164	1 649	3 722	2 073	3 722	138.9%	125.7%	17.0%	4.1%
Total income	179 665	192 390	12 725	189 025	239 696	50 671	287 094	7.1%	26.8%	100.0%	100.0%
Operating surplus / (deficit)											
Capital Expenditure											
Infrastructure	165 761	190 337	24 576	189 186	248 796	59 610	180 102	14.8%	31.5%	36.5%	95.5%
Community	157	84 097	83 940	–	84 351	84 351	82 346	53465.0%	–	124.6%	135.1%
Other assets	48 862	6 107	(42 755)	83 396	1 853	(81 543)	2 482	(87.5%)	(97.8%)	(63.5%)	(130.6%)
Specialised vehicles	1 000	2 600	1 600	1 000	1 000	–	500	160.0%	–	2.4%	–
Total expenditure	215 780	283 141	67 361	273 582	336 001	62 419	265 430	31.2%	22.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	204 867	267 934	63 067	262 356	326 647	64 291	255 948	30.8%	24.5%	93.6%	103.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	10 913	15 207	4 294	11 226	9 353	(1 873)	9 482	39.4%	(16.7%)	6.4%	(3.0%)
Total funding	215 780	283 141	67 361	273 582	336 001	62 419	265 430	31.2%	22.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Elundini(EC141)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	31 709	36 116	4 407	33 845	37 864	4 019	40 514	13.9%	11.9%	72.0%	140.9%
Electricity bulk purchase	4 510	6 114	1 604	4 713	6 389	1 676	6 676	35.6%	35.6%	26.2%	58.8%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	8 111	3 980	(4 131)	8 473	3 917	(4 556)	4 093	(50.9%)	(53.8%)	(67.5%)	(159.8%)
Other	14 539	18 780	4 241	15 279	16 992	1 713	17 589	29.2%	11.2%	69.3%	60.1%
Total expenditure	58 870	64 990	6 120	62 310	65 162	2 852	68 872	10.4%	4.6%	100.0%	100.0%
Operating Income											
Property rates	3 773	10 000	6 227	3 942	3 773	(169)	3 942	165.0%	(4.3%)	94.6%	1.5%
Electricity	5 441	5 876	435	5 772	5 441	(331)	5 772	8.0%	(5.7%)	6.6%	2.8%
Water	–	1 244	1 244	–	1 300	1 300	1 358	–	–	18.9%	(11.1%)
Subsidies/grants	57 330	56 206	(1 124)	67 930	57 330	(10 600)	67 930	(2.0%)	(15.6%)	(17.1%)	90.7%
Other	13 974	13 774	(200)	8 346	6 463	(1 883)	6 330	(1.4%)	(22.6%)	(3.0%)	16.1%
Total income	80 518	87 099	6 581	85 991	74 305	(11 686)	85 334	8.2%	(13.6%)	100.0%	100.0%
Operating surplus / (deficit)	21 648	22 109	461	23 681	9 144	(14 537)	16 461				
Capital Expenditure											
Infrastructure	18 184	16 975	(1 209)	20 310	23 717	3 407	21 534	(6.7%)	16.8%	(7.7%)	179.1%
Community	–	1 460	1 460	–	–	–	–	–	–	9.3%	–
Other assets	3 425	18 865	15 440	3 295	1 790	(1 505)	7 801	450.8%	(45.7%)	98.4%	(79.1%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	21 609	37 300	15 691	23 605	25 507	1 902	29 335	72.6%	8.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	17 777	16 975	(802)	19 884	23 717	3 833	21 534	(4.5%)	19.3%	(5.1%)	201.5%
External loans	–	540	540	–	–	–	–	–	–	3.4%	–
Other	3 832	19 785	15 953	3 721	1 790	(1 931)	7 801	416.3%	(51.9%)	101.7%	(101.5%)
Total funding	21 609	37 300	15 691	23 605	25 507	1 902	29 335	72.6%	8.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Senqu(EC142)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	28 929	34 142	5 213	30 665	36 190	5 525	38 361	18.0%	18.0%	21.9%	22.8%
Electricity bulk purchase	6 061	6 404	343	6 424	6 788	364	7 195	5.7%	5.7%	1.4%	1.5%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	3 228	2 547	(681)	3 422	6 699	3 277	7 101	(21.1%)	95.8%	(2.9%)	13.5%
Other	23 215	42 129	18 914	26 387	41 489	15 102	52 265	81.5%	57.2%	79.5%	62.2%
Total expenditure	61 432	85 221	23 789	66 898	91 166	24 268	104 923	38.7%	36.3%	100.0%	100.0%
Operating Income											
Property rates	2 523	2 665	142	2 674	2 825	151	2 995	5.6%	5.7%	0.6%	0.8%
Electricity	7 246	7 656	410	7 680	8 115	435	8 602	5.7%	5.7%	1.8%	2.4%
Water	1 731	3 401	1 670	1 835	3 606	1 771	3 822	96.5%	96.5%	7.4%	9.8%
Subsidies/grants	37 334	42 494	5 160	47 685	51 789	4 104	64 573	13.8%	8.6%	22.8%	22.6%
Other	13 812	29 066	15 254	13 874	25 568	11 694	25 742	110.4%	84.3%	67.4%	64.4%
Total income	62 646	85 282	22 636	73 748	91 902	18 154	105 733	36.1%	24.6%	100.0%	100.0%
Operating surplus / (deficit)	1 213	61	(1 152)	6 850	736	(6 114)	810				
Capital Expenditure											
Infrastructure	26 500	32 365	5 865	18 372	17 224	(1 148)	16 569	22.1%	(6.3%)	60.3%	(10.9%)
Community	480	2 622	2 142	–	7 083	7 083	6 775	446.3%	–	22.0%	67.1%
Other assets	132	1 845	1 713	175	4 799	4 624	13 473	1297.7%	2642.3%	17.6%	43.8%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	27 112	36 832	9 720	18 547	29 105	10 558	36 818	35.9%	56.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	20 959	22 137	1 178	18 547	16 049	(2 498)	18 127	5.6%	(13.5%)	12.1%	(23.7%)
External loans	500	6 000	5 500	–	2 000	2 000	–	1100.0%	–	56.6%	18.9%
Other	5 653	8 695	3 042	–	11 056	11 056	18 691	53.8%	–	31.3%	104.7%
Total funding	27 112	36 832	9 720	18 547	29 105	10 558	36 818	35.9%	56.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Maletsuwa(EC143)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	–	29 322	29 322	–	34 383	34 383	37 134	–	–	43.5%	47.3%
Electricity bulk purchase	–	13 200	13 200	–	14 256	14 256	15 396	–	–	19.6%	19.6%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	–	2 406	2 406	–	2 598	2 598	2 806	–	–	3.6%	3.6%
Other	–	22 528	22 528	–	21 412	21 412	23 125	–	–	33.4%	29.5%
Total expenditure	–	67 456	67 456	–	72 649	72 649	78 461	–	–	100.0%	100.0%
Operating Income											
Property rates	–	6 419	6 419	–	6 932	6 932	7 487	–	–	9.5%	9.5%
Electricity	–	26 570	26 570	–	28 696	28 696	30 991	–	–	39.4%	39.5%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	–	16 767	16 767	–	14 218	14 218	17 085	–	–	24.9%	19.6%
Other	–	17 700	17 700	–	22 803	22 803	22 898	–	–	26.2%	31.4%
Total income	–	67 456	67 456	–	72 649	72 649	78 461	–	–	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	–	20 033	20 033	–	29 438	29 438	30 053	–	–	80.8%	87.4%
Community	–	1 000	1 000	–	1 080	1 080	1 166	–	–	4.0%	3.2%
Other assets	–	3 758	3 758	–	3 179	3 179	3 653	–	–	15.2%	9.4%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	24 791	24 791	–	33 697	33 697	34 872	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	20 993	20 993	–	29 879	29 879	30 584	–	–	84.7%	88.7%
External loans	–	2 200	2 200	–	2 332	2 332	2 519	–	–	8.9%	6.9%
Other	–	1 598	1 598	–	1 486	1 486	1 769	–	–	6.5%	4.4%
Total funding	–	24 791	24 791	–	33 697	33 697	34 872	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Gariep(EC144)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	17 749	31 999	14 250	19 120	33 608	14 488	35 624	80.3%	75.8%	167.6%	165.6%
Electricity bulk purchase	5 225	5 629	404	5 538	5 967	429	6 325	7.7%	7.8%	4.8%	4.9%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 893	1 240	(1 653)	3 066	1 315	(1 751)	1 394	(57.1%)	(57.1%)	(19.4%)	(20.0%)
Other	21 011	16 513	(4 498)	21 920	17 502	(4 418)	18 552	(21.4%)	(20.2%)	(52.9%)	(50.5%)
Total expenditure	46 877	55 382	8 505	49 644	58 391	8 747	61 894	18.1%	17.6%	100.0%	100.0%
Operating Income											
Property rates	6 105	6 278	173	6 472	6 655	183	7 054	2.8%	2.8%	2.0%	2.1%
Electricity	10 133	13 042	2 909	10 741	13 825	3 084	14 654	28.7%	28.7%	34.2%	35.3%
Water	–	7 217	7 217	–	7 650	7 650	8 110	–	–	85.0%	87.7%
Subsidies/grants	8 018	6 734	(1 284)	8 503	6 441	(2 062)	6 827	(16.0%)	(24.3%)	(15.1%)	(23.6%)
Other	22 630	22 109	(521)	23 949	23 819	(130)	25 249	(2.3%)	(0.5%)	(6.1%)	(1.5%)
Total income	46 886	55 382	8 496	49 665	58 391	8 726	61 894	18.1%	17.6%	100.0%	100.0%
Operating surplus / (deficit)	9	–	(9)	21	–	(21)	–				
Capital Expenditure											
Infrastructure	20 950	6 884	(14 066)	10 400	7 753	(2 647)	7 055	(67.1%)	(25.4%)	110.8%	35.5%
Community	–	–	–	100	–	(100)	–	–	(100.0%)	–	1.3%
Other assets	2 770	4 140	1 370	4 790	70	(4 720)	250	49.5%	(98.5%)	(10.8%)	63.2%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	23 720	11 024	(12 696)	15 290	7 823	(7 467)	7 305	(53.5%)	(48.8%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	20 330	6 084	(14 246)	2 000	7 753	5 753	6 405	(70.1%)	287.6%	112.2%	(77.0%)
External loans	2 350	2 940	590	4 100	–	(4 100)	–	25.1%	(100.0%)	(4.7%)	54.9%
Other	1 040	2 000	960	9 190	70	(9 120)	900	92.3%	(99.2%)	(7.6%)	122.1%
Total funding	23 720	11 024	(12 696)	15 290	7 823	(7 467)	7 305	(53.5%)	(48.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Ukhahlamba(DC14)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	70 054	83 306	13 252	73 206	87 283	14 077	91 386	18.9%	19.2%	(20.9%)	(21.2%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	37 495	56 798	19 303	39 390	55 545	16 155	58 350	51.5%	41.0%	(30.4%)	(24.3%)
Other	183 660	87 585	(96 075)	198 673	101 908	(96 765)	109 271	(52.3%)	(48.7%)	151.3%	145.4%
Total expenditure	291 209	227 689	(63 520)	311 269	244 736	(66 533)	259 006	(21.8%)	(21.4%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	18 404	52 335	33 931	19 232	46 379	27 147	48 797	184.4%	141.2%	(53.4%)	(40.8%)
Subsidies/grants	240 087	112 545	(127 542)	257 867	116 943	(140 924)	118 382	(53.1%)	(54.6%)	200.8%	211.8%
Other	32 717	62 809	30 092	34 170	81 414	47 244	91 827	92.0%	138.3%	(47.4%)	(71.0%)
Total income	291 209	227 689	(63 520)	311 269	244 736	(66 533)	259 006	(21.8%)	(21.4%)	100.0%	100.0%
Operating surplus / (deficit)											
Capital Expenditure											
Infrastructure	77 111	79 525	2 414	92 675	83 342	(9 333)	87 259	3.1%	(10.1%)	56.7%	295.2%
Community	5 000	650	(4 350)	1 000	681	(319)	713	(87.0%)	(31.9%)	(102.2%)	10.1%
Other assets	–	4 233	4 233	–	4 436	4 436	4 644	–	–	99.4%	(140.3%)
Specialised vehicles	–	1 960	1 960	–	2 054	2 054	2 151	–	–	46.0%	(65.0%)
Total expenditure	82 111	86 368	4 257	93 675	90 513	(3 162)	94 767	5.2%	(3.4%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	82 111	84 066	1 955	93 675	88 102	(5 573)	92 242	2.4%	(6.0%)	45.9%	176.3%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	2 302	2 302	–	2 411	2 411	2 525	–	–	54.1%	(76.3%)
Total funding	82 111	86 368	4 257	93 675	90 513	(3 162)	94 767	5.2%	(3.4%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Mbizana(EC151)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	30 768	31 110	342	32 614	32 227	(387)	34 160	1.1%	(1.2%)	7.1%	(17.3%)
Electricity bulk purchase	2 920	2 971	51	3 052	3 110	58	3 254	1.8%	1.9%	1.1%	2.6%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 695	2 876	1 181	3 720	3 005	(715)	3 137	69.7%	(19.2%)	24.5%	(32.0%)
Other	12 460	15 714	3 254	13 488	16 767	3 279	17 684	26.1%	24.3%	67.4%	146.8%
Total expenditure	47 844	52 671	4 827	52 875	55 109	2 234	58 235	10.1%	4.2%	100.0%	100.0%
Operating Income											
Property rates	1 106	1 106	–	1 229	1 229	–	1 352	–	–	–	–
Electricity	4 362	4 341	(21)	4 562	4 545	(17)	4 754	(0.5%)	(0.4%)	(0.2%)	(0.1%)
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	37 143	46 663	9 520	41 366	57 476	16 110	60 633	25.6%	39.0%	90.2%	94.7%
Other	5 233	6 285	1 052	5 718	6 629	911	6 983	20.1%	15.9%	10.0%	5.4%
Total income	47 844	58 395	10 551	52 875	69 879	17 004	73 722	22.1%	32.2%	100.0%	100.0%
Operating surplus / (deficit)	–	5 724	5 724	–	14 770	14 770	15 487				
Capital Expenditure											
Infrastructure	16 954	19 765	2 811	20 604	15 876	(4 728)	22 359	16.6%	(22.9%)	193.9%	45.7%
Community	3 150	760	(2 390)	5 657	1 650	(4 007)	590	(75.9%)	(70.8%)	(164.8%)	38.7%
Other assets	551	1 580	1 029	4 446	2 830	(1 616)	50	186.8%	(36.4%)	71.0%	15.6%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	20 655	22 105	1 450	30 706	20 356	(10 350)	22 999	7.0%	(33.7%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	18 947	16 169	(2 778)	25 912	20 356	(5 556)	22 999	(14.7%)	(21.4%)	(191.6%)	53.7%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	1 708	5 936	4 228	4 794	–	(4 794)	–	247.5%	(100.0%)	291.6%	46.3%
Total funding	20 655	22 105	1 450	30 706	20 356	(10 350)	22 999	7.0%	(33.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Ntabankulu(EC152)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	–	18 033	18 033	–	20 393	20 393	21 392	–	–	58.3%	53.2%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	–	1 306	1 306	–	1 483	1 483	4 548	–	–	4.2%	3.9%
Other	–	11 596	11 596	–	16 442	16 442	19 237	–	–	37.5%	42.9%
Total expenditure	–	30 935	30 935	–	38 318	38 318	45 177	–	–	100.0%	100.0%
Operating Income											
Property rates	–	2 600	2 600	–	2 725	2 725	2 856	–	–	8.0%	6.9%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	–	26 592	26 592	–	33 047	33 047	40 439	–	–	81.6%	83.5%
Other	–	3 388	3 388	–	3 801	3 801	3 984	–	–	10.4%	9.6%
Total income	–	32 580	32 580	–	39 573	39 573	47 278	–	–	100.0%	100.0%
Operating surplus / (deficit)	–	1 645	1 645	–	1 255	1 255	2 102	–	–	–	–
Capital Expenditure											
Infrastructure	–	11 406	11 406	–	14 747	14 747	12 484	–	–	90.5%	92.4%
Community	–	150	150	–	400	400	620	–	–	1.2%	2.5%
Other assets	–	1 045	1 045	–	815	815	1 637	–	–	8.3%	5.1%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	12 601	12 601	–	15 962	15 962	14 741	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	10 956	10 956	–	14 197	14 197	11 614	–	–	87.0%	88.9%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	1 645	1 645	–	1 765	1 765	3 127	–	–	13.1%	11.1%
Total funding	–	12 601	12 601	–	15 962	15 962	14 741	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Qaukeni(EC153)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	49 510	49 646	136	53 471	52 128	(1 343)	54 735	0.3%	(2.5%)	(0.5%)	4.1%
Electricity bulk purchase	162	700	538	175	735	560	772	332.1%	320.0%	(1.8%)	(1.7%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 597	3 760	1 163	2 805	3 948	1 143	4 145	44.8%	40.8%	(3.8%)	(3.5%)
Other	43 530	11 424	(32 106)	47 013	13 623	(33 390)	14 199	(73.8%)	(71.0%)	106.1%	101.1%
Total expenditure	95 800	65 530	(30 270)	103 464	70 434	(33 030)	73 851	(31.6%)	(31.9%)	100.0%	100.0%
Operating Income											
Property rates	9 633	4 000	(5 633)	10 403	4 200	(6 203)	4 410	(58.5%)	(59.6%)	18.6%	18.8%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	62 942	30 973	(31 969)	67 978	34 149	(33 829)	35 752	(50.8%)	(49.8%)	105.6%	102.4%
Other	23 225	30 557	7 332	25 083	32 085	7 002	33 689	31.6%	27.9%	(24.2%)	(21.2%)
Total income	95 800	65 530	(30 270)	103 464	70 434	(33 030)	73 851	(31.6%)	(31.9%)	100.0%	100.0%
Operating surplus / (deficit)											
Capital Expenditure											
Infrastructure	23 193	18 746	(4 447)	25 048	19 589	(5 459)	20 568	(19.2%)	(21.8%)	(46.7%)	(98.8%)
Community	2 214	3 800	1 586	2 391	3 990	1 599	4 190	71.6%	66.9%	16.7%	28.9%
Other assets	2 538	14 916	12 378	2 741	12 129	9 388	12 735	487.7%	342.5%	130.1%	169.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	27 945	37 462	9 517	30 181	35 707	5 526	37 493	34.1%	18.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	27 462	27 462	–	25 207	25 207	26 468	–	–	288.6%	456.1%
External loans	–	10 000	10 000	–	10 500	10 500	11 025	–	–	105.1%	190.0%
Other	27 945	–	(27 945)	30 181	–	(30 181)	–	(100.0%)	(100.0%)	(293.6%)	(546.2%)
Total funding	27 945	37 462	9 517	30 181	35 707	5 526	37 493	34.1%	18.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Port St Johns(EC154)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	20 750	20 456	(294)	21 788	21 479	(309)	22 552	(1.4%)	(1.4%)	2.4%	2.4%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 349	599	(1 750)	2 466	628	(1 838)	660	(74.5%)	(74.5%)	14.0%	14.0%
Other	21 848	11 397	(10 451)	22 940	11 967	(10 973)	12 565	(47.8%)	(47.8%)	83.6%	83.6%
Total expenditure	44 946	32 451	(12 495)	47 194	34 074	(13 120)	35 777	(27.8%)	(27.8%)	100.0%	100.0%
Operating Income											
Property rates	6 300	4 334	(1 966)	6 615	4 551	(2 064)	4 779	(31.2%)	(31.2%)	15.7%	15.7%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	36 179	25 184	(10 995)	37 988	26 443	(11 545)	27 766	(30.4%)	(30.4%)	88.0%	88.0%
Other	2 467	2 933	466	2 591	3 079	488	3 233	18.9%	18.8%	(3.7%)	(3.7%)
Total income	44 946	32 451	(12 495)	47 194	34 074	(13 120)	35 777	(27.8%)	(27.8%)	100.0%	100.0%
Operating surplus / (deficit)											
Capital Expenditure											
Infrastructure	33 789	10 699	(23 090)	36 084	11 234	(24 850)	11 967	(68.3%)	(68.9%)	77.6%	78.0%
Community	1 113	–	(1 113)	1 169	–	(1 169)	–	(100.0%)	(100.0%)	3.7%	3.7%
Other assets	8 541	2 987	(5 554)	8 968	3 136	(5 832)	3 122	(65.0%)	(65.0%)	18.7%	18.3%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	43 442	13 686	(29 756)	46 220	14 370	(31 850)	15 089	(68.5%)	(68.9%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	43 442	10 699	(32 743)	46 220	11 234	(34 986)	11 967	(75.4%)	(75.7%)	110.0%	109.8%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	2 987	2 987	–	3 136	3 136	3 122	–	–	(10.0%)	(9.8%)
Total funding	43 442	13 686	(29 756)	46 220	14 370	(31 850)	15 089	(68.5%)	(68.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Nyandeni(EC155)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	33 885	41 114	7 229	35 681	41 114	5 433	41 114	21.3%	15.2%	280.3%	(631.0%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 320	1 038	(282)	1 390	1 623	233	1 973	(21.4%)	16.8%	(10.9%)	(27.1%)
Other	19 665	15 297	(4 368)	20 708	14 181	(6 527)	16 376	(22.2%)	(31.5%)	(169.4%)	758.1%
Total expenditure	54 871	57 450	2 579	57 779	56 918	(861)	59 464	4.7%	(1.5%)	100.0%	100.0%
Operating Income											
Property rates	1 485	2 000	515	1 563	2 546	983	2 699	34.7%	62.9%	20.0%	8.1%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	44 438	51 837	7 399	46 793	64 701	17 908	79 509	16.6%	38.3%	286.9%	148.3%
Other	8 948	3 613	(5 335)	9 422	2 608	(6 814)	3 244	(59.6%)	(72.3%)	(206.9%)	(56.4%)
Total income	54 871	57 450	2 579	57 779	69 856	12 077	85 453	4.7%	20.9%	100.0%	100.0%
Operating surplus / (deficit)											
	–	–	–	–	12 938	12 938	25 989				
Capital Expenditure											
Infrastructure	21 258	21 236	(22)	22 385	22 392	7	18 099	(0.1%)	–	(0.4%)	0.1%
Community	1 729	–	(1 729)	1 821	–	(1 821)	–	(100.0%)	(100.0%)	(27.7%)	(20.3%)
Other assets	1 344	9 341	7 997	1 415	12 204	10 789	14 000	595.0%	762.5%	128.0%	120.2%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	24 331	30 577	6 246	25 621	34 596	8 975	32 099	25.7%	35.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	24 331	20 502	(3 829)	25 621	25 146	(475)	20 901	(15.7%)	(1.9%)	(61.3%)	(5.3%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	10 075	10 075	–	9 450	9 450	11 198	–	–	161.3%	105.3%
Total funding	24 331	30 577	6 246	25 621	34 596	8 975	32 099	25.7%	35.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Mhlontlo(EC156)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	23 984	27 768	3 784	25 063	29 568	4 505	32 022	15.8%	18.0%	143.6%	173.9%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	6 674	5 217	(1 457)	6 974	5 117	(1 857)	9 304	(21.8%)	(26.6%)	(55.3%)	(71.7%)
Other	15 666	15 975	309	16 371	16 315	(56)	19 814	2.0%	(0.3%)	11.7%	(2.2%)
Total expenditure	46 324	48 960	2 636	48 409	51 000	2 591	61 140	5.7%	5.3%	100.0%	100.0%
Operating Income											
Property rates	2 532	6 695	4 163	2 646	7 017	4 371	7 332	164.4%	165.2%	(3651.8%)	(1544.5%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	39 557	31 740	(7 817)	41 337	34 061	(7 276)	34 969	(19.8%)	(17.6%)	6857.0%	2571.0%
Other	6 985	10 524	3 539	7 300	9 922	2 622	18 839	50.7%	35.9%	(3104.4%)	(926.5%)
Total income	49 074	48 960	(114)	51 283	51 000	(283)	61 140	(0.2%)	(0.6%)	100.0%	100.0%
Operating surplus / (deficit)	2 750	–	(2 750)	2 874	–	(2 874)	–				
Capital Expenditure											
Infrastructure	20 576	24 978	4 402	19 565	25 879	6 314	29 999	21.4%	32.3%	206.8%	160.3%
Community	2 273	–	(2 273)	2 376	–	(2 376)	–	(100.0%)	(100.0%)	(106.8%)	(60.3%)
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	22 849	24 978	2 129	21 941	25 879	3 938	29 999	9.3%	17.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	22 849	24 978	2 129	21 941	25 879	3 938	29 999	9.3%	17.9%	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	22 849	24 978	2 129	21 941	25 879	3 938	29 999	9.3%	17.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: King Sabata Dalindyebo(EC157)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	158 159	176 538	18 379	159 372	187 903	28 531	201 056	11.6%	17.9%	48.7%	81.5%
Electricity bulk purchase	47 000	48 308	1 308	52 000	54 105	2 105	60 598	2.8%	4.0%	3.5%	6.0%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	11 000	10 213	(787)	14 000	12 000	(2 000)	14 000	(7.2%)	(14.3%)	(2.1%)	(5.7%)
Other	74 737	93 577	18 840	98 856	105 220	6 364	124 616	25.2%	6.4%	49.9%	18.2%
Total expenditure	290 896	328 636	37 740	324 228	359 228	35 000	400 270	13.0%	10.8%	100.0%	100.0%
Operating Income											
Property rates	74 725	80 804	6 079	82 198	94 720	12 522	102 425	8.1%	15.2%	16.1%	35.8%
Electricity	82 994	94 355	11 361	88 139	100 166	12 027	107 594	13.7%	13.7%	30.1%	34.4%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	74 640	89 731	15 091	92 609	97 186	4 577	120 025	20.2%	4.9%	40.0%	13.1%
Other	58 537	63 746	5 209	61 282	67 156	5 874	70 226	8.9%	9.6%	13.8%	16.8%
Total income	290 896	328 636	37 740	324 228	359 228	35 000	400 270	13.0%	10.8%	100.0%	100.0%
Operating surplus / (deficit)											
Capital Expenditure											
Infrastructure	247 849	131 892	(115 957)	206 269	44 255	(162 014)	39 268	(46.8%)	(78.5%)	329.6%	83.1%
Community	35 314	114 830	79 516	33 770	–	(33 770)	–	225.2%	(100.0%)	(226.0%)	17.3%
Other assets	–	1 261	1 261	–	920	920	975	–	–	(3.6%)	(0.5%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	283 163	247 983	(35 180)	240 039	45 175	(194 864)	40 243	(12.4%)	(81.2%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	278 163	245 822	(32 341)	233 539	43 175	(190 364)	38 243	(11.6%)	(81.5%)	91.9%	97.7%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	5 000	2 161	(2 839)	6 500	2 000	(4 500)	2 000	(56.8%)	(69.2%)	8.1%	2.3%
Total funding	283 163	247 983	(35 180)	240 039	45 175	(194 864)	40 243	(12.4%)	(81.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: O.R. Tambo(DC15)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	132 510	139 746	7 236	143 110	150 136	7 026	162 146	5.5%	4.9%	11.3%	14.0%
Electricity bulk purchase	384	–	(384)	401	–	(401)	–	(100.0%)	(100.0%)	(0.6%)	(0.8%)
Water bulk purchase	987	2 500	1 513	1 031	2 613	1 582	2 730	153.3%	153.4%	2.4%	3.2%
Repairs and maintenance	30 715	35 549	4 834	47 383	52 640	5 257	74 401	15.7%	11.1%	7.5%	10.5%
Other	154 269	205 373	51 104	159 470	196 098	36 628	206 256	33.1%	23.0%	79.5%	73.1%
Total expenditure	318 864	383 169	64 305	351 395	401 486	50 091	445 533	20.2%	14.3%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	68 878	76 000	7 122	58 745	78 102	19 357	72 161	10.3%	33.0%	10.8%	38.6%
Subsidies/grants	243 874	230 482	(13 392)	290 623	308 385	17 762	370 344	(5.5%)	6.1%	(20.4%)	35.5%
Other	6 112	78 187	72 075	2 028	15 000	12 972	3 028	1179.2%	639.6%	109.5%	25.9%
Total income	318 864	384 669	65 805	351 395	401 487	50 092	445 533	20.6%	14.3%	100.0%	100.0%
Operating surplus / (deficit)	–	1 500	1 500	–	1	1	–				
Capital Expenditure											
Infrastructure	540 704	446 220	(94 484)	473 933	492 154	18 221	403 162	(17.5%)	3.8%	135.9%	66.4%
Community	32 076	49 721	17 645	36 064	42 557	6 493	47 159	55.0%	18.0%	(25.4%)	23.7%
Other assets	4 238	10 810	6 572	4 429	7 164	2 735	6 499	155.1%	61.8%	(9.4%)	10.0%
Specialised vehicles	–	750	750	–	–	–	–	–	–	(1.1%)	–
Total expenditure	577 019	507 501	(69 518)	514 426	541 874	27 448	456 821	(12.1%)	5.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	565 137	489 645	(75 492)	501 010	534 529	33 519	452 209	(13.4%)	6.7%	108.6%	122.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	11 882	17 856	5 974	13 416	7 346	(6 070)	4 612	50.3%	(45.2%)	(8.6%)	(22.1%)
Total funding	577 019	507 501	(69 518)	514 426	541 874	27 448	456 821	(12.1%)	5.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Matatiele(EC441)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	33 832	42 495	8 663	35 186	44 407	9 221	46 405	25.6%	26.2%	128.9%	282.6%
Electricity bulk purchase	7 800	8 850	1 050	8 112	9 248	1 136	9 664	13.5%	14.0%	15.6%	34.8%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	8 828	4 119	(4 709)	9 289	4 305	(4 984)	4 498	(53.3%)	(53.6%)	(70.0%)	(152.7%)
Other	46 406	48 125	1 719	52 402	50 291	(2 111)	52 554	3.7%	(4.0%)	25.6%	(64.7%)
Total expenditure	96 866	103 589	6 723	104 988	108 251	3 263	113 122	6.9%	3.1%	100.0%	100.0%
Operating Income											
Property rates	13 688	15 222	1 534	14 236	15 907	1 671	16 623	11.2%	11.7%	22.7%	50.7%
Electricity	14 611	18 571	3 960	15 195	19 406	4 211	20 280	27.1%	27.7%	58.6%	127.8%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	56 175	59 603	3 428	62 649	62 285	(364)	65 088	6.1%	(0.6%)	50.8%	(11.1%)
Other	12 392	10 225	(2 167)	12 908	10 685	(2 223)	11 166	(17.5%)	(17.2%)	(32.1%)	(67.5%)
Total income	96 866	103 620	6 754	104 988	108 283	3 295	113 155	7.0%	3.1%	100.0%	100.0%
Operating surplus / (deficit)	–	31	31	–	32	32	34	–	–	–	–
Capital Expenditure											
Infrastructure	–	63 586	63 586	–	66 447	66 447	69 438	–	–	80.1%	80.1%
Community	–	5 443	5 443	–	5 688	5 688	5 944	–	–	6.9%	6.9%
Other assets	–	10 371	10 371	–	10 838	10 838	11 326	–	–	13.1%	13.1%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	79 400	79 400	–	82 973	82 973	86 707	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	57 313	57 313	–	59 892	59 892	62 587	–	–	72.2%	72.2%
External loans	–	20 000	20 000	–	20 900	20 900	21 841	–	–	25.2%	25.2%
Other	–	2 087	2 087	–	2 181	2 181	2 279	–	–	2.6%	2.6%
Total funding	–	79 400	79 400	–	82 973	82 973	86 707	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Umzimvubu(EC442)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	34 530	36 552	2 022	36 938	39 111	2 173	41 849	5.9%	5.9%	190.2%	492.7%
Electricity bulk purchase	122	461	339	128	482	354	504	277.9%	276.6%	31.9%	80.3%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 112	828	(284)	1 168	865	(303)	904	(25.5%)	(25.9%)	(26.7%)	(68.7%)
Other	15 528	14 514	(1 014)	17 109	15 326	(1 783)	15 966	(6.5%)	(10.4%)	(95.4%)	(404.3%)
Total expenditure	51 292	52 355	1 063	55 343	55 784	441	59 222	2.1%	0.8%	100.0%	100.0%
Operating Income											
Property rates	4 630	3 011	(1 619)	4 630	3 011	(1 619)	3 011	(35.0%)	(35.0%)	18.2%	19.5%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	53 525	28 524	(25 001)	56 205	27 626	(28 579)	27 805	(46.7%)	(50.9%)	281.5%	344.9%
Other	3 083	20 820	17 737	3 237	25 146	21 909	28 405	575.3%	676.8%	(199.7%)	(264.4%)
Total income	61 237	52 355	(8 882)	64 071	55 784	(8 287)	59 222	(14.5%)	(12.9%)	100.0%	100.0%
Operating surplus / (deficit)	9 946	–	(9 946)	8 729	–	(8 729)	–				
Capital Expenditure											
Infrastructure	22 267	50 509	28 242	30 894	48 440	17 546	40 763	126.8%	56.8%	74.6%	84.3%
Community	3 586	7 587	4 001	5 500	3 345	(2 155)	5 235	111.6%	(39.2%)	10.6%	(10.4%)
Other assets	–	5 627	5 627	–	5 417	5 417	9 300	–	–	14.9%	26.0%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	25 853	63 723	37 870	36 394	57 202	20 808	55 298	146.5%	57.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	25 853	37 810	11 957	36 394	57 202	20 808	55 298	46.3%	57.2%	31.6%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	25 913	25 913	–	–	–	–	–	–	68.4%	–
Total funding	25 853	63 723	37 870	36 394	57 202	20 808	55 298	146.5%	57.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Eastern Cape: Alfred Nzo(DC44)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	53 835	55 289	1 454	54 586	68 783	14 197	79 074	2.7%	26.0%	(20.8%)	248.7%
Electricity bulk purchase	439	335	(104)	535	355	(180)	376	(23.7%)	(33.6%)	1.5%	(3.1%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 444	1 419	(25)	1 286	3 086	1 800	7 909	(1.7%)	140.0%	0.4%	31.5%
Other	18 963	10 644	(8 319)	19 316	9 208	(10 108)	9 760	(43.9%)	(52.3%)	118.9%	(177.1%)
Total expenditure	74 681	67 686	(6 995)	75 723	81 431	5 708	97 119	(9.4%)	7.5%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	10 381	8 269	(2 112)	8 906	14 967	6 061	15 058	(20.3%)	68.1%	(9.9%)	11.4%
Subsidies/grants	45 168	67 686	22 518	48 906	81 431	32 525	97 119	49.9%	66.5%	106.1%	61.2%
Other	19 132	19 956	824	17 911	32 487	14 576	33 558	4.3%	81.4%	3.9%	27.4%
Total income	74 681	95 911	21 230	75 723	128 885	53 162	145 735	28.4%	70.2%	100.0%	100.0%
Operating surplus / (deficit)	–	28 225	28 225	–	47 454	47 454	48 616				
Capital Expenditure											
Infrastructure	125 860	137 605	11 745	113 752	141 870	28 118	119 751	9.3%	24.7%	37.6%	58.9%
Community	5 933	4 878	(1 055)	6 404	5 294	(1 110)	3 558	(17.8%)	(17.3%)	(3.4%)	(2.3%)
Other assets	16 710	36 229	19 519	49 103	68 879	19 776	68 514	116.8%	40.3%	62.5%	41.4%
Specialised vehicles	2 000	3 000	1 000	2 000	3 000	1 000	3 270	50.0%	50.0%	3.2%	2.1%
Total expenditure	150 503	181 711	31 208	171 260	219 043	47 783	195 093	20.7%	27.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	147 503	181 711	34 208	141 260	219 043	77 783	195 093	23.2%	55.1%	109.6%	162.8%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	3 000	–	(3 000)	30 000	–	(30 000)	–	(100.0%)	(100.0%)	(9.6%)	(62.8%)
Total funding	150 503	181 711	31 208	171 260	219 043	47 783	195 093	20.7%	27.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Letsemeng(FS161)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	16 862	18 047	1 185	17 574	19 310	1 736	20 662	7.0%	9.9%	18.8%	21.9%
Electricity bulk purchase	4 183	4 788	605	4 371	5 123	752	5 482	14.5%	17.2%	9.6%	9.5%
Water bulk purchase	626	1 560	934	654	1 669	1 015	1 786	149.2%	155.2%	14.8%	12.8%
Repairs and maintenance	5 049	2 902	(2 147)	5 276	3 105	(2 171)	3 322	(42.5%)	(41.1%)	(34.0%)	(27.3%)
Other	16 907	22 648	5 741	17 668	24 277	6 609	23 856	34.0%	37.4%	90.9%	83.2%
Total expenditure	43 627	49 945	6 318	45 543	53 484	7 941	55 108	14.5%	17.4%	100.0%	100.0%
Operating Income											
Property rates	3 502	3 204	(298)	3 687	3 428	(259)	3 668	(8.5%)	(7.0%)	(5.7%)	(4.0%)
Electricity	6 080	8 959	2 879	6 402	9 586	3 184	10 257	47.4%	49.7%	55.1%	48.6%
Water	3 054	4 073	1 019	3 215	4 358	1 143	4 663	33.4%	35.5%	19.5%	17.5%
Subsidies/grants	20 452	24 894	4 442	21 536	26 824	5 288	28 871	21.7%	24.6%	85.0%	80.8%
Other	11 978	9 163	(2 815)	12 612	9 805	(2 807)	10 491	(23.5%)	(22.3%)	(53.8%)	(42.9%)
Total income	45 064	50 293	5 229	47 452	54 000	6 548	57 950	11.6%	13.8%	100.0%	100.0%
Operating surplus / (deficit)	1 437	348	(1 089)	1 909	516	(1 393)	2 842				
Capital Expenditure											
Infrastructure	13 662	29 250	15 588	12 003	16 258	4 255	8 917	114.1%	35.5%	70.9%	100.0%
Community	–	3 000	3 000	–	–	–	–	–	–	13.6%	–
Other assets	–	3 400	3 400	–	–	–	–	–	–	15.5%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	13 662	35 650	21 988	12 003	16 258	4 255	8 917	160.9%	35.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	7 362	12 300	4 938	7 700	5 492	(2 208)	3 750	67.1%	(28.7%)	22.5%	(51.9%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	6 300	23 350	17 050	4 303	10 767	6 464	5 167	270.6%	150.2%	77.5%	151.9%
Total funding	13 662	35 650	21 988	12 003	16 258	4 255	8 917	160.9%	35.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Kopanong(FS162)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	29 100	32 930	3 830	30 264	34 906	4 642	36 302	13.2%	15.3%	50.5%	(137.5%)
Electricity bulk purchase	11 198	9 907	(1 291)	13 494	10 402	(3 092)	10 922	(11.5%)	(22.9%)	(17.0%)	91.6%
Water bulk purchase	7 974	9 325	1 351	8 593	10 035	1 442	10 736	16.9%	16.8%	17.8%	(42.7%)
Repairs and maintenance	5 604	7 701	2 097	5 962	8 163	2 201	8 489	37.4%	36.9%	27.6%	(65.2%)
Other	44 079	45 676	1 597	53 274	44 705	(8 569)	47 142	3.6%	(16.1%)	21.1%	253.9%
Total expenditure	97 954	105 539	7 585	111 586	108 211	(3 375)	113 591	7.7%	(3.0%)	100.0%	100.0%
Operating Income											
Property rates	9 936	13 042	3 106	10 135	14 346	4 211	14 633	31.3%	41.5%	41.5%	43.9%
Electricity	18 338	19 564	1 226	19 271	20 542	1 271	21 569	6.7%	6.6%	16.4%	13.3%
Water	9 152	8 607	(545)	9 335	9 468	133	9 657	(6.0%)	1.4%	(7.3%)	1.4%
Subsidies/grants	43 025	44 485	1 460	54 849	53 061	(1 788)	65 979	3.4%	(3.3%)	19.5%	(18.6%)
Other	17 598	19 842	2 244	18 050	23 815	5 765	24 800	12.8%	31.9%	30.0%	60.1%
Total income	98 049	105 540	7 491	111 639	121 233	9 594	136 638	7.6%	8.6%	100.0%	100.0%
Operating surplus / (deficit)	95	2	(93)	53	13 022	12 969	23 047				
Capital Expenditure											
Infrastructure	22 292	29 813	7 521	9 084	35 979	26 895	15 460	33.7%	296.1%	493.5%	100.0%
Community	7 962	765	(7 197)	–	–	–	–	(90.4%)	–	(472.2%)	–
Other assets	–	1 200	1 200	–	–	–	250	–	–	78.7%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	30 254	31 778	1 524	9 084	35 979	26 895	15 710	5.0%	296.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	29 504	29 313	(191)	9 084	35 229	26 145	15 460	(0.7%)	287.8%	(12.5%)	97.2%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	750	2 465	1 715	–	750	750	250	228.7%	–	112.5%	2.8%
Total funding	30 254	31 778	1 524	9 084	35 979	26 895	15 710	5.0%	296.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Mohokare(FS163)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	20 801	22 578	1 777	22 049	23 788	1 739	25 064	8.5%	7.9%	13.5%	7.6%
Electricity bulk purchase	–	480	480	–	504	504	529	–	–	3.6%	2.2%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	4 211	3 819	(392)	4 464	9 323	4 859	13 013	(9.3%)	108.8%	(3.0%)	21.1%
Other	17 196	28 537	11 341	18 228	34 095	15 867	37 612	66.0%	87.0%	85.9%	69.1%
Total expenditure	42 208	55 414	13 206	44 741	67 710	22 969	76 218	31.3%	51.3%	100.0%	100.0%
Operating Income											
Property rates	4 361	4 159	(202)	4 622	4 367	(255)	4 585	(4.6%)	(5.5%)	7.0%	(10.8%)
Electricity	7 180	–	(7 180)	7 611	–	(7 611)	–	(100.0%)	(100.0%)	249.9%	(321.7%)
Water	7 825	5 179	(2 646)	8 294	5 438	(2 856)	5 710	(33.8%)	(34.4%)	92.1%	(120.7%)
Subsidies/grants	18 749	23 815	5 066	19 266	29 798	10 532	37 038	27.0%	54.7%	(176.3%)	445.1%
Other	6 874	8 962	2 088	7 290	9 845	2 555	10 499	30.4%	35.0%	(72.7%)	108.0%
Total income	44 988	42 115	(2 873)	47 083	49 449	2 366	57 833	(6.4%)	5.0%	100.0%	100.0%
Operating surplus / (deficit)	2 780	(13 299)	(16 079)	2 342	(18 261)	(20 603)	(18 385)				
Capital Expenditure											
Infrastructure	25 750	7 250	(18 500)	–	11 929	11 929	9 233	(71.8%)	–	91.6%	116.5%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	1 695	–	(1 695)	1 690	–	(1 690)	–	(100.0%)	(100.0%)	8.4%	(16.5%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	27 445	7 250	(20 195)	1 690	11 929	10 239	9 233	(73.6%)	605.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	25 750	7 250	(18 500)	–	11 292	11 292	9 233	(71.8%)	–	91.6%	117.6%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	1 695	–	(1 695)	1 690	–	(1 690)	–	(100.0%)	(100.0%)	8.4%	(17.6%)
Total funding	27 445	7 250	(20 195)	1 690	11 292	9 602	9 233	(73.6%)	568.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Xhariep(DC16)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	7 369	10 157	2 788	7 738	10 665	2 927	11 198	37.8%	37.8%	47.7%	47.8%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	274	553	279	290	586	296	621	101.8%	102.1%	4.8%	4.8%
Other	3 568	6 343	2 775	3 782	6 680	2 898	7 037	77.8%	76.6%	47.5%	47.4%
Total expenditure	11 211	17 053	5 842	11 810	17 930	6 120	18 856	52.1%	51.8%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	–	16 449	16 449	–	13 123	13 123	14 916	–	–	96.5%	95.4%
Other	–	604	604	–	634	634	665	–	–	3.5%	4.6%
Total income	–	17 053	17 053	–	13 757	13 757	15 581	–	–	100.0%	100.0%
Operating surplus / (deficit)	(11 211)	–	11 211	(11 810)	(4 174)	7 636	(3 274)				
Capital Expenditure											
Infrastructure	–	–	–	–	–	–	14 000	–	–	–	–
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	–	–	–	–	–	14 000	–	–	–	–
Capital Funding											
Grants and subsidies	–	–	–	–	–	–	14 000	–	–	–	–
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	–	–	–	–	–	–	14 000	–	–	–	–

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Naledi (Fs)(FS171)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	15 478	16 163	685	16 383	17 502	1 119	18 593	4.4%	6.8%	48.3%	(245.9%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	4 385	3 600	(785)	4 582	4 320	(262)	5 184	(17.9%)	(5.7%)	(55.4%)	57.6%
Repairs and maintenance	2 239	1 562	(677)	2 340	1 632	(708)	1 705	(30.2%)	(30.3%)	(47.8%)	155.6%
Other	7 450	9 644	2 194	11 270	10 666	(604)	9 466	29.4%	(5.4%)	154.8%	132.8%
Total expenditure	29 551	30 968	1 417	34 575	34 120	(455)	34 949	4.8%	(1.3%)	100.0%	100.0%
Operating Income											
Property rates	3 116	4 047	931	3 562	4 452	890	4 897	29.9%	25.0%	9.7%	6.1%
Electricity	962	–	(962)	1 132	–	(1 132)	–	(100.0%)	(100.0%)	(10.0%)	(7.8%)
Water	10 800	3 360	(7 440)	12 321	3 696	(8 625)	4 065	(68.9%)	(70.0%)	(77.7%)	(59.5%)
Subsidies/grants	1 234	18 976	17 742	1 234	34 590	33 356	38 025	1437.8%	2703.1%	185.2%	230.3%
Other	14 207	13 515	(692)	16 726	6 723	(10 003)	7 373	(4.9%)	(59.8%)	(7.2%)	(69.0%)
Total income	30 319	39 898	9 579	34 974	49 460	14 486	54 361	31.6%	41.4%	100.0%	100.0%
Operating surplus / (deficit)	768	8 930	8 162	399	15 340	14 941	19 412				
Capital Expenditure											
Infrastructure	45 000	5 490	(39 510)	8 300	8 320	20	15 437	(87.8%)	0.2%	95.9%	1.7%
Community	–	1 500	1 500	–	2 000	2 000	–	–	–	(3.6%)	170.9%
Other assets	5 000	1 750	(3 250)	3 000	2 150	(850)	2 100	(65.0%)	(28.3%)	7.9%	(72.7%)
Specialised vehicles	–	80	80	–	–	–	–	–	–	(0.2%)	–
Total expenditure	50 000	8 820	(41 180)	11 300	12 470	1 170	17 537	(82.4%)	10.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	47 466	6 990	(40 476)	5 152	10 320	5 168	8 437	(85.3%)	100.3%	98.3%	441.7%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	2 534	1 830	(704)	6 148	2 150	(3 998)	9 100	(27.8%)	(65.0%)	1.7%	(341.7%)
Total funding	50 000	8 820	(41 180)	11 300	12 470	1 170	17 537	(82.4%)	10.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Mangaung(FS172)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	582 425	679 442	97 017	637 186	724 268	87 082	777 266	16.7%	13.7%	26.7%	20.4%
Electricity bulk purchase	346 243	403 079	56 836	361 824	423 233	61 409	448 627	16.4%	17.0%	15.7%	14.3%
Water bulk purchase	173 272	185 923	12 651	182 371	210 774	28 403	239 419	7.3%	15.6%	3.5%	6.6%
Repairs and maintenance	108 380	107 121	(1 259)	117 844	115 539	(2 305)	121 321	(1.2%)	(2.0%)	(0.4%)	(0.5%)
Other	441 528	639 095	197 567	489 222	742 617	253 395	818 337	44.8%	51.8%	54.5%	59.2%
Total expenditure	1 651 849	2 014 659	362 810	1 788 448	2 216 430	427 982	2 404 970	22.0%	23.9%	100.0%	100.0%
Operating Income											
Property rates	272 943	285 027	12 084	293 546	307 890	14 344	332 523	4.4%	4.9%	1.4%	2.0%
Electricity	579 057	658 769	79 712	605 115	691 707	86 592	733 210	13.8%	14.3%	9.1%	12.2%
Water	254 367	273 072	18 705	273 444	296 393	22 949	326 264	7.3%	8.4%	2.1%	3.2%
Subsidies/grants	282 607	836 793	554 186	367 394	719 310	351 916	875 372	196.1%	95.8%	63.3%	49.4%
Other	273 722	485 211	211 489	270 349	507 181	236 832	538 165	77.3%	87.6%	24.1%	33.2%
Total income	1 662 696	2 538 872	876 176	1 809 848	2 522 480	712 632	2 805 534	52.7%	39.4%	100.0%	100.0%
Operating surplus / (deficit)	10 847	524 213	513 366	21 400	306 050	284 650	400 564				
Capital Expenditure											
Infrastructure	560 583	532 078	(28 505)	433 050	1 165 069	732 019	869 063	(5.1%)	169.0%	29.4%	78.9%
Community	190 299	191 866	1 567	23 913	194 623	170 710	48 527	0.8%	713.9%	(1.6%)	18.4%
Other assets	55 619	3 490	(52 129)	23 236	33 876	10 640	20 229	(93.7%)	45.8%	53.8%	1.1%
Specialised vehicles	17 820	–	(17 820)	–	14 570	14 570	16 600	(100.0%)	–	18.4%	1.6%
Total expenditure	824 321	727 434	(96 887)	480 199	1 408 138	927 939	954 420	(11.8%)	193.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	468 310	497 125	28 815	126 240	261 360	135 120	134 438	6.2%	107.0%	(29.7%)	14.6%
External loans	–	103 081	103 081	–	1 125 033	1 125 033	802 501	–	–	(106.4%)	121.2%
Other	356 011	127 228	(228 783)	353 959	21 745	(332 214)	17 480	(64.3%)	(93.9%)	236.1%	(35.8%)
Total funding	824 321	727 434	(96 887)	480 199	1 408 138	927 939	954 420	(11.8%)	193.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Mantsope(FS173)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	37 274	34 442	(2 832)	39 510	38 000	(1 510)	42 000	(7.6%)	(3.8%)	(37.6%)	(5.7%)
Electricity bulk purchase	7 950	9 669	1 719	8 427	11 000	2 573	12 000	21.6%	30.5%	22.9%	9.6%
Water bulk purchase	560	661	101	593	1 000	407	1 300	18.0%	68.6%	1.3%	1.5%
Repairs and maintenance	6 419	7 570	1 151	6 804	9 000	2 196	9 700	17.9%	32.3%	15.3%	8.2%
Other	39 179	46 563	7 384	41 530	64 554	23 024	67 900	18.9%	55.4%	98.2%	86.3%
Total expenditure	91 382	98 905	7 523	96 864	123 554	26 690	132 900	8.2%	27.6%	100.0%	100.0%
Operating Income											
Property rates	7 615	9 254	1 639	8 072	9 260	1 188	9 260	21.5%	14.7%	8.1%	3.0%
Electricity	15 377	16 729	1 352	16 300	17 000	700	17 500	8.8%	4.3%	6.7%	1.8%
Water	11 687	13 222	1 535	12 388	13 469	1 081	14 000	13.1%	8.7%	7.6%	2.8%
Subsidies/grants	23 213	36 235	13 022	25 739	59 825	34 086	66 705	56.1%	132.4%	64.6%	87.5%
Other	20 866	23 466	2 600	22 118	24 000	1 882	25 435	12.5%	8.5%	12.9%	4.8%
Total income	78 758	98 905	20 147	84 617	123 554	38 937	132 900	25.6%	46.0%	100.0%	100.0%
Operating surplus / (deficit)	(12 624)	–	12 624	(12 247)	–	12 247	–				
Capital Expenditure											
Infrastructure	10 327	30 848	20 521	8 536	38 365	29 829	38 720	198.7%	349.4%	92.1%	92.7%
Community	1 700	250	(1 450)	1 700	250	(1 450)	250	(85.3%)	(85.3%)	(6.5%)	(4.5%)
Other assets	1 800	5 013	3 213	1 300	5 500	4 200	5 990	178.5%	323.1%	14.4%	13.1%
Specialised vehicles	–	–	–	400	–	(400)	–	–	(100.0%)	–	(1.2%)
Total expenditure	13 827	36 111	22 284	11 936	44 115	32 179	44 960	161.2%	269.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	12 027	25 868	13 841	10 236	27 961	17 725	30 000	115.1%	173.2%	62.1%	55.1%
External loans	–	7 700	7 700	–	2 600	2 600	1 960	–	–	34.5%	8.1%
Other	1 800	2 543	743	1 700	13 554	11 854	13 000	41.3%	697.3%	3.3%	36.8%
Total funding	13 827	36 111	22 284	11 936	44 115	32 179	44 960	161.2%	269.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Motheo(DC17)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	57 136	62 864	5 728	59 483	67 031	7 548	71 849	10.0%	12.7%	(12.5%)	(21.2%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	718	879	161	747	753	6	803	22.4%	0.8%	(0.4%)	–
Other	119 042	67 369	(51 673)	126 026	82 838	(43 188)	94 333	(43.4%)	(34.3%)	112.9%	121.2%
Total expenditure	176 895	131 112	(45 783)	186 255	150 622	(35 633)	166 985	(25.9%)	(19.1%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	122 323	126 148	3 825	140 916	145 063	4 147	161 123	3.1%	2.9%	(8.4%)	(11.7%)
Other	54 581	4 999	(49 582)	45 349	5 628	(39 721)	5 870	(90.8%)	(87.6%)	108.4%	111.7%
Total income	176 904	131 147	(45 757)	186 265	150 691	(35 574)	166 993	(25.9%)	(19.1%)	100.0%	100.0%
Operating surplus / (deficit)	9	34	25	10	68	58	8				
Capital Expenditure											
Infrastructure	–	–	–	–	–	–	–	–	–	–	–
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	266	–	(266)	460	438	(22)	471	(100.0%)	(4.8%)	100.0%	100.0%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	266	–	(266)	460	438	(22)	471	(100.0%)	(4.8%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	–	–	–	–	–	–	–	–	–	–
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	266	–	(266)	460	438	(22)	471	(100.0%)	(4.8%)	100.0%	100.0%
Total funding	266	–	(266)	460	438	(22)	471	(100.0%)	(4.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Masilonyana(FS181)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	35 332	39 733	4 401	37 204	41 640	4 436	43 847	12.5%	11.9%	30.1%	29.5%
Electricity bulk purchase	7 357	8 074	717	7 746	8 462	716	8 910	9.8%	9.2%	4.9%	4.8%
Water bulk purchase	470	476	6	495	499	4	525	1.3%	0.8%	—	—
Repairs and maintenance	3 858	2 172	(1 686)	4 062	2 276	(1 786)	2 397	(43.7%)	(44.0%)	(11.5%)	(11.9%)
Other	37 790	48 983	11 193	39 177	50 827	11 650	53 408	29.6%	29.7%	76.5%	77.6%
Total expenditure	84 806	99 438	14 632	88 686	103 704	15 018	109 087	17.3%	16.9%	100.0%	100.0%
Operating Income											
Property rates	11 946	12 140	194	12 580	12 723	143	13 397	1.6%	1.1%	(9.1%)	(7.1%)
Electricity	9 810	10 483	673	10 330	10 986	656	11 569	6.9%	6.3%	(31.7%)	(32.5%)
Water	11 125	13 163	2 038	11 715	13 795	2 080	14 526	18.3%	17.8%	(96.0%)	(103.2%)
Subsidies/grants	49 934	42 922	(7 012)	61 316	54 451	(6 865)	66 796	(14.0%)	(11.2%)	330.3%	340.5%
Other	18 798	20 781	1 983	19 794	21 764	1 970	22 917	10.6%	9.9%	(93.4%)	(97.7%)
Total income	101 613	99 490	(2 123)	115 735	113 719	(2 016)	129 205	(2.1%)	(1.7%)	100.0%	100.0%
Operating surplus / (deficit)	16 808	52	(16 756)	27 049	10 015	(17 034)	20 118				
Capital Expenditure											
Infrastructure	14 979	28 365	13 386	12 380	21 689	9 309	17 755	89.4%	75.2%	62.9%	71.9%
Community	—	7 895	7 895	—	3 640	3 640	3 786	—	—	37.1%	28.1%
Other assets	—	—	—	—	—	—	—	—	—	—	—
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	14 979	36 260	21 281	12 380	25 329	12 949	21 541	142.1%	104.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	14 979	15 540	561	12 380	21 689	9 309	17 755	3.8%	75.2%	2.6%	71.9%
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	—	20 720	20 720	—	3 640	3 640	3 786	—	—	97.4%	28.1%
Total funding	14 979	36 260	21 281	12 380	25 329	12 949	21 541	142.1%	104.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Tokologo(FS182)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	11 500	13 475	1 975	11 750	14 284	2 534	15 407	17.2%	21.6%	32.1%	36.6%
Electricity bulk purchase	3 750	4 090	340	3 850	4 274	424	4 466	9.1%	11.0%	5.5%	6.1%
Water bulk purchase	–	190	190	–	199	199	208	–	–	3.1%	2.9%
Repairs and maintenance	2 300	2 900	600	2 450	3 399	949	3 897	26.1%	38.7%	9.8%	13.7%
Other	9 200	12 248	3 048	9 425	12 251	2 826	12 001	33.1%	30.0%	49.5%	40.8%
Total expenditure	26 750	32 903	6 153	27 475	34 407	6 932	35 979	23.0%	25.2%	100.0%	100.0%
Operating Income											
Property rates	1 200	2 004	804	1 250	2 094	844	2 186	67.0%	67.5%	12.3%	7.3%
Electricity	4 450	7 118	2 668	4 500	7 438	2 938	7 773	60.0%	65.3%	40.8%	25.2%
Water	450	593	143	450	620	170	648	31.8%	37.8%	2.2%	1.5%
Subsidies/grants	18 200	21 643	3 443	18 750	26 929	8 179	33 271	18.9%	43.6%	52.7%	70.2%
Other	2 460	1 935	(525)	2 545	2 061	(484)	2 178	(21.3%)	(19.0%)	(8.0%)	(4.2%)
Total income	26 760	33 293	6 533	27 495	39 142	11 647	46 056	24.4%	42.4%	100.0%	100.0%
Operating surplus / (deficit)	10	390	380	20	4 736	4 716	10 076				
Capital Expenditure											
Infrastructure	13 350	59 541	46 191	9 110	20 685	11 575	18 096	346.0%	127.1%	92.7%	94.8%
Community	500	4 857	4 357	500	1 640	1 140	1 750	871.4%	228.0%	8.7%	9.3%
Other assets	1 000	300	(700)	500	–	(500)	–	(70.0%)	(100.0%)	(1.4%)	(4.1%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	14 850	64 698	49 848	10 110	22 325	12 215	19 846	335.7%	120.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	13 850	57 798	43 948	9 110	12 485	3 375	14 096	317.3%	37.0%	88.2%	27.6%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	1 000	6 900	5 900	1 000	9 840	8 840	5 750	590.0%	884.0%	11.8%	72.4%
Total funding	14 850	64 698	49 848	10 110	22 325	12 215	19 846	335.7%	120.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Tswelopele(FS183)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	23 844	25 565	1 721	25 266	28 903	3 637	30 637	7.2%	14.4%	5.2%	52.8%
Electricity bulk purchase	5 875	6 500	625	6 209	5 858	(351)	6 209	10.6%	(5.7%)	1.9%	(5.1%)
Water bulk purchase	692	850	158	734	692	(42)	7 338	22.8%	(5.7%)	0.5%	(0.6%)
Repairs and maintenance	4 648	4 080	(568)	6 195	5 417	(778)	6 798	(12.2%)	(12.6%)	(1.7%)	(11.3%)
Other	16 534	47 509	30 975	16 075	20 496	4 421	12 911	187.3%	27.5%	94.1%	64.2%
Total expenditure	51 592	84 505	32 913	54 478	61 366	6 888	63 893	63.8%	12.6%	100.0%	100.0%
Operating Income											
Property rates	3 399	3 792	393	3 399	3 399	–	3 399	11.6%	–	1.2%	–
Electricity	7 554	8 628	1 074	7 563	7 552	(11)	7 768	14.2%	(0.2%)	3.2%	(0.5%)
Water	4 272	4 266	(6)	4 272	4 272	–	3 738	(0.1%)	–	–	–
Subsidies/grants	28 463	29 711	1 248	36 722	38 069	1 347	47 011	4.4%	3.7%	3.7%	57.4%
Other	7 303	38 116	30 813	7 065	8 075	1 010	6 221	421.9%	14.3%	91.9%	43.1%
Total income	50 990	84 512	33 522	59 021	61 366	2 345	68 136	65.7%	4.0%	100.0%	100.0%
Operating surplus / (deficit)	(602)	7	609	4 543	–	(4 543)	4 243				
Capital Expenditure											
Infrastructure	11 709	15 118	3 409	9 677	17 959	8 282	14 697	29.1%	85.6%	134.4%	104.6%
Community	1 309	–	(1 309)	555	–	(555)	–	(100.0%)	(100.0%)	(51.6%)	(7.0%)
Other assets	50	486	436	50	239	189	210	872.0%	378.0%	17.2%	2.4%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	13 068	15 604	2 536	10 282	18 198	7 916	14 907	19.4%	77.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	11 709	14 318	2 609	9 677	17 959	8 282	14 697	22.3%	85.6%	102.9%	104.6%
External loans	50	–	(50)	50	–	(50)	–	(100.0%)	(100.0%)	(2.0%)	(0.6%)
Other	1 309	1 286	(23)	555	239	(316)	210	(1.8%)	(56.9%)	(0.9%)	(4.0%)
Total funding	13 068	15 604	2 536	10 282	18 198	7 916	14 907	19.4%	77.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Matjhabeng(FS184)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	341 147	327 701	(13 446)	361 005	367 363	6 358	389 318	(3.9%)	1.8%	(19.5%)	19.4%
Electricity bulk purchase	113 017	165 575	52 558	122 059	178 821	56 762	193 127	46.5%	46.5%	76.3%	173.4%
Water bulk purchase	146 159	157 520	11 361	157 852	170 122	12 270	183 731	7.8%	7.8%	16.5%	37.5%
Repairs and maintenance	59 428	72 775	13 347	64 182	78 597	14 415	84 885	22.5%	22.5%	19.4%	44.0%
Other	293 516	298 548	5 032	337 689	280 612	(57 077)	325 900	1.7%	(16.9%)	7.3%	(174.4%)
Total expenditure	953 267	1 022 119	68 852	1 042 786	1 075 514	32 728	1 176 960	7.2%	3.1%	100.0%	100.0%
Operating Income											
Property rates	160 052	160 001	(51)	172 856	172 801	(55)	186 625	—	—	(0.1%)	(0.2%)
Electricity	211 155	222 886	11 731	228 047	240 717	12 670	259 974	5.6%	5.6%	17.0%	38.7%
Water	178 090	164 898	(13 192)	192 337	178 090	(14 247)	192 337	(7.4%)	(7.4%)	(19.2%)	(43.5%)
Subsidies/grants	189 403	217 123	27 720	217 813	206 119	(11 694)	238 013	14.6%	(5.4%)	40.3%	(35.7%)
Other	214 567	257 211	42 644	231 732	277 788	46 056	300 011	19.9%	19.9%	61.9%	140.7%
Total income	953 267	1 022 119	68 852	1 042 786	1 075 514	32 728	1 176 960	7.2%	3.1%	100.0%	100.0%
Operating surplus / (deficit)											
Capital Expenditure											
Infrastructure	163 400	131 382	(32 018)	176 472	151 245	(25 227)	164 500	(19.6%)	(14.3%)	129.5%	152.8%
Community	1 000	4 100	3 100	1 080	5 300	4 220	6 500	310.0%	390.7%	(12.5%)	(25.6%)
Other assets	—	4 200	4 200	—	4 500	4 500	5 000	—	—	(17.0%)	(27.3%)
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	164 400	139 682	(24 718)	177 552	161 045	(16 507)	176 000	(15.0%)	(9.3%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	119 436	98 797	(20 639)	119 099	107 895	(11 204)	107 895	(17.3%)	(9.4%)	83.5%	67.9%
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	44 964	40 885	(4 079)	58 453	53 150	(5 303)	68 105	(9.1%)	(9.1%)	16.5%	32.1%
Total funding	164 400	139 682	(24 718)	177 552	161 045	(16 507)	176 000	(15.0%)	(9.3%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Nala(FS185)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	42 328	45 090	2 762	40 800	56 845	16 045	59 119	6.5%	39.3%	4.2%	23.6%
Electricity bulk purchase	14 061	14 061	–	14 623	14 623	–	15 208	–	–	–	–
Water bulk purchase	9 734	9 734	–	10 124	10 124	–	10 529	–	–	–	–
Repairs and maintenance	8 646	9 286	640	5 966	9 657	3 691	10 044	7.4%	61.9%	1.0%	5.4%
Other	52 402	115 532	63 130	60 002	108 130	48 128	123 238	120.5%	80.2%	94.9%	70.9%
Total expenditure	127 171	193 703	66 532	131 515	199 380	67 865	218 138	52.3%	51.6%	100.0%	100.0%
Operating Income											
Property rates	8 644	8 462	(182)	8 989	8 800	(189)	9 152	(2.1%)	(2.1%)	(0.5%)	(0.8%)
Electricity	24 773	24 773	–	25 764	25 764	–	26 795	–	–	–	–
Water	25 292	25 292	–	26 303	26 303	–	27 355	–	–	–	–
Subsidies/grants	63 380	67 163	3 783	81 618	83 668	2 050	103 635	6.0%	2.5%	9.5%	8.6%
Other	32 384	68 431	36 047	33 576	55 636	22 060	53 613	111.3%	65.7%	90.9%	92.2%
Total income	154 472	194 121	39 649	176 250	200 172	23 922	220 551	25.7%	13.6%	100.0%	100.0%
Operating surplus / (deficit)	27 301	418	(26 883)	44 735	792	(43 943)	2 413				
Capital Expenditure											
Infrastructure	32 174	46 265	14 091	27 937	56 115	28 178	73 792	43.8%	100.9%	36.5%	73.3%
Community	440	440	–	440	440	–	440	–	–	–	–
Other assets	3 751	24 025	20 274	3 607	12 484	8 877	11 984	540.5%	246.1%	52.6%	23.1%
Specialised vehicles	100	4 310	4 210	100	1 500	1 400	750	4210.0%	1400.0%	10.9%	3.6%
Total expenditure	36 465	75 040	38 575	32 084	70 539	38 455	86 966	105.8%	119.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	24 564	25 955	1 391	20 183	31 365	11 182	35 442	5.7%	55.4%	3.6%	29.1%
External loans	3 024	25 975	22 951	3 024	9 124	6 100	6 074	759.0%	201.7%	59.5%	15.9%
Other	8 877	23 110	14 233	8 877	30 050	21 173	45 450	160.3%	238.5%	36.9%	55.1%
Total funding	36 465	75 040	38 575	32 084	70 539	38 455	86 966	105.8%	119.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Lejweleputswa(DC18)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	31 585	30 820	(765)	33 491	32 974	(517)	35 283	(2.4%)	(1.5%)	(5.7%)	(3.6%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	538	1 728	1 190	420	806	386	837	221.2%	91.9%	8.9%	2.7%
Other	36 180	49 179	12 999	36 836	51 195	14 359	73 150	35.9%	39.0%	96.8%	100.9%
Total expenditure	68 303	81 727	13 424	70 746	84 975	14 229	109 269	19.6%	20.1%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	73 693	81 972	8 279	81 272	93 342	12 070	126 465	11.2%	14.8%	86.1%	89.6%
Other	968	2 305	1 337	1 018	2 419	1 401	2 532	138.1%	137.6%	13.9%	10.4%
Total income	74 661	84 277	9 616	82 290	95 761	13 471	128 997	12.9%	16.4%	100.0%	100.0%
Operating surplus / (deficit)	6 358	2 550	(3 808)	11 544	10 786	(758)	19 728				
Capital Expenditure											
Infrastructure	–	5 002	5 002	–	–	–	–	–	–	83.2%	–
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	897	1 908	1 011	952	1 174	222	1 214	112.7%	23.3%	16.8%	100.0%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	897	6 910	6 013	952	1 174	222	1 214	670.4%	23.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	6 910	6 910	–	1 174	1 174	1 214	–	–	114.9%	528.8%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	897	–	(897)	952	–	(952)	–	(100.0%)	(100.0%)	(14.9%)	(428.8%)
Total funding	897	6 910	6 013	952	1 174	222	1 214	670.4%	23.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Setsoto(FS191)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	62 660	73 654	10 994	65 793	76 961	11 168	80 809	17.6%	17.0%	39.9%	49.4%
Electricity bulk purchase	14 333	16 482	2 149	15 049	17 306	2 257	18 172	15.0%	15.0%	7.8%	10.0%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	11 352	16 884	5 532	11 920	17 517	5 597	18 393	48.7%	47.0%	20.1%	24.8%
Other	85 630	94 515	8 885	89 912	93 500	3 588	98 175	10.4%	4.0%	32.2%	15.9%
Total expenditure	173 975	201 535	27 560	182 674	205 284	22 610	215 548	15.8%	12.4%	100.0%	100.0%
Operating Income											
Property rates	25 117	23 442	(1 675)	26 373	24 614	(1 759)	25 845	(6.7%)	(6.7%)	(8.6%)	(1.9%)
Electricity	29 184	30 573	1 389	30 643	32 102	1 459	33 707	4.8%	4.8%	7.1%	1.6%
Water	17 682	18 132	450	18 566	19 039	473	19 991	2.5%	2.5%	2.3%	0.5%
Subsidies/grants	83 711	110 653	26 942	87 896	186 346	98 450	203 506	32.2%	112.0%	137.7%	108.5%
Other	44 527	36 992	(7 535)	46 753	38 830	(7 923)	40 772	(16.9%)	(16.9%)	(38.5%)	(8.7%)
Total income	200 220	219 793	19 573	210 231	300 932	90 701	323 821	9.8%	43.1%	100.0%	100.0%
Operating surplus / (deficit)	26 245	18 258	(7 987)	27 557	95 648	68 091	108 273				
Capital Expenditure											
Infrastructure	32 324	26 001	(6 323)	33 940	27 301	(6 639)	28 666	(19.6%)	(19.6%)	184.2%	184.2%
Community	501	262	(239)	526	275	(251)	289	(47.7%)	(47.7%)	7.0%	7.0%
Other assets	1 155	4 284	3 129	1 213	4 498	3 285	4 723	270.9%	270.8%	(91.1%)	(91.1%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	33 980	30 547	(3 433)	35 679	32 074	(3 605)	33 678	(10.1%)	(10.1%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	33 980	30 297	(3 683)	35 679	32 074	(3 605)	33 678	(10.8%)	(10.1%)	107.3%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	250	250	–	–	–	–	–	–	(7.3%)	–
Total funding	33 980	30 547	(3 433)	35 679	32 074	(3 605)	33 678	(10.1%)	(10.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Dihlabeng(FS192)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	119 535	108 659	(10 876)	125 148	114 650	(10 498)	120 382	(9.1%)	(8.4%)	27.3%	32.3%
Electricity bulk purchase	39 085	52 035	12 950	42 994	54 896	11 902	57 641	33.1%	27.7%	(32.5%)	(36.6%)
Water bulk purchase	2 307	18 357	16 050	2 538	21 943	19 405	22 830	695.7%	764.6%	(40.3%)	(59.7%)
Repairs and maintenance	13 149	22 370	9 221	14 251	25 868	11 617	28 136	70.1%	81.5%	(23.2%)	(35.7%)
Other	156 128	88 992	(67 136)	158 945	94 014	(64 931)	98 908	(43.0%)	(40.9%)	168.7%	199.8%
Total expenditure	330 204	290 412	(39 792)	343 875	311 370	(32 505)	327 897	(12.1%)	(9.4%)	100.0%	100.0%
Operating Income											
Property rates	60 284	57 480	(2 804)	68 422	61 298	(7 124)	64 363	(4.7%)	(10.4%)	7.6%	10.9%
Electricity	63 105	70 051	6 946	68 386	79 858	11 472	91 038	11.0%	16.8%	(18.8%)	(17.5%)
Water	54 481	35 266	(19 215)	61 036	38 088	(22 948)	41 135	(35.3%)	(37.6%)	52.0%	35.0%
Subsidies/grants	91 917	65 784	(26 133)	112 012	69 459	(42 553)	71 100	(28.4%)	(38.0%)	70.7%	64.8%
Other	67 067	71 332	4 265	77 180	72 708	(4 472)	75 716	6.4%	(5.8%)	(11.6%)	6.8%
Total income	336 855	299 913	(36 942)	387 037	321 411	(65 626)	343 352	(11.0%)	(17.0%)	100.0%	100.0%
Operating surplus / (deficit)	6 651	9 501	2 850	43 162	10 041	(33 121)	15 455				
Capital Expenditure											
Infrastructure	32 561	34 231	1 670	34 027	45 484	11 457	49 008	5.1%	33.7%	(11.8%)	(244.3%)
Community	19 983	1 600	(18 383)	20 967	4 820	(16 147)	480	(92.0%)	(77.0%)	129.3%	344.3%
Other assets	–	2 500	2 500	–	–	–	–	–	–	(17.6%)	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	52 544	38 331	(14 213)	54 994	50 304	(4 690)	49 488	(27.1%)	(8.5%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	31 639	28 831	(2 808)	34 219	40 264	6 045	34 033	(8.9%)	17.7%	19.8%	(128.9%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	20 905	9 500	(11 405)	20 775	10 040	(10 735)	15 455	(54.6%)	(51.7%)	80.2%	228.9%
Total funding	52 544	38 331	(14 213)	54 994	50 304	(4 690)	49 488	(27.1%)	(8.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Nketoana(FS193)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	32 046	39 447	7 401	33 969	38 128	4 159	40 416	23.1%	12.2%	(66.3%)	(35.0%)
Electricity bulk purchase	7 314	8 600	1 286	7 753	9 116	1 363	9 663	17.6%	17.6%	(11.5%)	(11.4%)
Water bulk purchase	–	3 375	3 375	–	3 578	3 578	3 792	–	–	(30.3%)	(30.1%)
Repairs and maintenance	11 011	11 036	25	11 672	11 698	26	12 400	0.2%	0.2%	(0.2%)	(0.2%)
Other	46 735	23 494	(23 241)	49 539	28 514	(21 025)	30 072	(49.7%)	(42.4%)	208.3%	176.7%
Total expenditure	97 107	85 952	(11 155)	102 933	91 034	(11 899)	96 343	(11.5%)	(11.6%)	100.0%	100.0%
Operating Income											
Property rates	5 284	6 588	1 304	5 601	6 983	1 382	7 402	24.7%	24.7%	7.0%	2.3%
Electricity	13 914	12 954	(960)	14 749	13 731	(1 018)	14 555	(6.9%)	(6.9%)	(5.2%)	(1.7%)
Water	21 026	9 265	(11 761)	22 288	25 743	3 455	27 288	(55.9%)	15.5%	(63.1%)	5.7%
Subsidies/grants	–	36 286	36 286	–	45 409	45 409	56 451	–	–	194.6%	75.4%
Other	33 184	26 963	(6 221)	35 175	46 158	10 983	48 705	(18.8%)	31.2%	(33.4%)	18.2%
Total income	73 407	92 056	18 649	77 812	138 025	60 213	154 401	25.4%	77.4%	100.0%	100.0%
Operating surplus / (deficit)	(23 699)	6 104	29 803	(25 121)	46 991	72 112	58 058				
Capital Expenditure											
Infrastructure	22 157	35 003	12 846	23 486	11 220	(12 266)	9 036	58.0%	(52.2%)	138.9%	76.3%
Community	244	–	(244)	258	–	(258)	–	(100.0%)	(100.0%)	(2.6%)	1.6%
Other assets	2 906	–	(2 906)	3 081	–	(3 081)	–	(100.0%)	(100.0%)	(31.4%)	19.2%
Specialised vehicles	445	–	(445)	472	–	(472)	–	(100.0%)	(100.0%)	(4.8%)	2.9%
Total expenditure	25 752	35 003	9 251	27 297	11 220	(16 077)	9 036	35.9%	(58.9%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	15 635	23 250	7 615	16 573	11 220	(5 353)	9 036	48.7%	(32.3%)	82.3%	33.3%
External loans	7 129	1 650	(5 479)	7 556	–	(7 556)	–	(76.9%)	(100.0%)	(59.2%)	47.0%
Other	2 989	10 103	7 114	3 168	–	(3 168)	–	238.0%	(100.0%)	76.9%	19.7%
Total funding	25 752	35 003	9 251	27 297	11 220	(16 077)	9 036	35.9%	(58.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Maluti-a-Phofung(FS194)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	159 738	178 548	18 810	167 615	188 369	20 754	198 729	11.8%	12.4%	10.3%	11.2%
Electricity bulk purchase	74 631	82 199	7 568	78 735	86 720	7 985	91 490	10.1%	10.1%	4.2%	4.3%
Water bulk purchase	6 330	6 116	(214)	6 678	6 453	(225)	6 808	(3.4%)	(3.4%)	(0.1%)	(0.1%)
Repairs and maintenance	37 662	38 674	1 012	40 094	40 801	707	43 045	2.7%	1.8%	0.6%	0.4%
Other	216 576	371 175	154 599	231 639	387 557	155 918	408 873	71.4%	67.3%	85.0%	84.2%
Total expenditure	494 937	676 713	181 776	524 761	709 900	185 139	748 944	36.7%	35.3%	100.0%	100.0%
Operating Income											
Property rates	113 876	243 599	129 723	120 139	262 583	142 444	240 026	113.9%	118.6%	73.7%	76.7%
Electricity	104 566	121 900	17 334	111 492	128 605	17 113	135 678	16.6%	15.3%	9.8%	9.2%
Water	53 530	39 651	(13 879)	56 474	35 094	(21 380)	36 852	(25.9%)	(37.9%)	(7.9%)	(11.5%)
Subsidies/grants	169 974	220 471	50 497	210 306	267 966	57 660	315 069	29.7%	27.4%	28.7%	31.0%
Other	61 427	53 767	(7 660)	62 051	51 951	(10 100)	54 755	(12.5%)	(16.3%)	(4.3%)	(5.4%)
Total income	503 373	679 388	176 015	560 463	746 198	185 735	782 380	35.0%	33.1%	100.0%	100.0%
Operating surplus / (deficit)	8 436	2 675	(5 761)	35 702	36 298	596	33 436				
Capital Expenditure											
Infrastructure	86 964	154 558	67 594	93 021	154 914	61 893	100 576	77.7%	66.5%	79.5%	95.4%
Community	–	14 915	14 915	–	–	–	–	–	–	17.6%	–
Other assets	–	2 500	2 500	–	3 000	3 000	3 500	–	–	2.9%	4.6%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	86 964	171 973	85 009	93 021	157 914	64 893	104 076	97.8%	69.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	86 964	116 178	29 214	93 021	154 914	61 893	100 576	33.6%	66.5%	34.4%	95.4%
External loans	–	48 000	48 000	–	–	–	–	–	–	56.5%	–
Other	–	7 795	7 795	–	3 000	3 000	3 500	–	–	9.2%	4.6%
Total funding	86 964	171 973	85 009	93 021	157 914	64 893	104 076	97.8%	69.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Phumelela(FS195)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	15 987	18 501	2 514	17 083	21 276	4 193	24 467	15.7%	24.5%	30.9%	34.8%
Electricity bulk purchase	3 462	5 000	1 538	3 670	5 750	2 080	6 613	44.4%	56.7%	18.9%	17.3%
Water bulk purchase	1 413	–	(1 413)	3 101	–	(3 101)	–	(100.0%)	(100.0%)	(17.4%)	(25.7%)
Repairs and maintenance	5 036	6 168	1 132	7 675	11 639	3 964	16 985	22.5%	51.6%	13.9%	32.9%
Other	18 657	23 026	4 369	21 214	26 132	4 918	29 291	23.4%	23.2%	53.7%	40.8%
Total expenditure	44 556	52 695	8 139	52 744	64 796	12 052	77 356	18.3%	22.9%	100.0%	100.0%
Operating Income											
Property rates	2 007	2 230	223	2 127	3 065	938	3 949	11.1%	44.1%	2.7%	7.8%
Electricity	3 094	3 480	386	3 279	4 002	723	4 602	12.5%	22.1%	4.7%	6.0%
Water	2 063	3 270	1 207	2 052	3 761	1 709	4 325	58.5%	83.3%	14.7%	14.2%
Subsidies/grants	25 876	32 047	6 171	33 051	40 447	7 396	49 078	23.9%	22.4%	75.2%	61.4%
Other	11 516	11 733	217	12 235	13 523	1 288	15 551	1.9%	10.5%	2.6%	10.7%
Total income	44 556	52 760	8 204	52 744	64 797	12 053	77 505	18.4%	22.9%	100.0%	100.0%
Operating surplus / (deficit)	–	65	65	–	–	–	150				
Capital Expenditure											
Infrastructure	44 150	23 492	(20 658)	8 112	64 550	56 438	67 700	(46.8%)	695.7%	115.1%	98.2%
Community	–	516	516	–	–	–	–	–	–	(2.9%)	–
Other assets	–	946	946	–	564	564	500	–	–	(5.3%)	1.0%
Specialised vehicles	–	1 250	1 250	–	500	500	750	–	–	(7.0%)	0.9%
Total expenditure	44 150	26 204	(17 946)	8 112	65 614	57 502	68 950	(40.6%)	708.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	14 315	25 468	11 153	8 112	22 300	14 188	18 450	77.9%	174.9%	(62.1%)	24.7%
External loans	11 700	–	(11 700)	–	24 500	24 500	32 250	(100.0%)	–	65.2%	42.6%
Other	18 135	736	(17 399)	–	18 814	18 814	18 250	(95.9%)	–	97.0%	32.7%
Total funding	44 150	26 204	(17 946)	8 112	65 614	57 502	68 950	(40.6%)	708.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Thabo Mofutsanyana(DC19)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	22 856	28 604	5 748	24 021	30 063	6 042	31 596	25.1%	25.1%	23.5%	20.2%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	240	668	428	–	702	702	738	178.3%	–	1.8%	2.4%
Other	11 659	29 984	18 325	–	23 162	23 162	22 528	157.2%	–	74.8%	77.5%
Total expenditure	34 754	59 256	24 502	24 021	53 927	29 906	54 862	70.5%	124.5%	100.0%	100.0%
Operating Income											
Property rates	–	24 565	24 565	–	26 172	26 172	27 475	–	–	(138.5%)	(222.6%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	86 243	16 665	(69 578)	74 733	37 003	(37 730)	31 345	(80.7%)	(50.5%)	392.2%	320.8%
Other	2 688	29 961	27 273	2 889	2 688	(201)	2 889	1014.6%	(7.0%)	(153.8%)	1.7%
Total income	88 931	71 192	(17 739)	77 622	65 862	(11 760)	61 709	(19.9%)	(15.2%)	100.0%	100.0%
Operating surplus / (deficit)	54 176	11 936	(42 240)	53 601	11 936	(41 665)	6 847				
Capital Expenditure											
Infrastructure	27 988	13 000	(14 988)	–	4 300	4 300	37 000	(53.5%)	–	(56.6%)	14.7%
Community	4 920	44 868	39 948	–	23 518	23 518	24 409	812.0%	–	151.0%	80.3%
Other assets	442	1 942	1 500	–	1 464	1 464	488	339.4%	–	5.7%	5.0%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	33 350	59 810	26 460	–	29 282	29 282	61 897	79.3%	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	33 200	59 810	26 610	–	29 282	29 282	61 897	80.2%	–	100.6%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	150	–	(150)	–	–	–	–	(100.0%)	–	(0.6%)	–
Total funding	33 350	59 810	26 460	–	29 282	29 282	61 897	79.3%	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Moqhaka(FS201)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	114 339	128 434	14 095	120 056	134 856	14 800	141 599	12.3%	12.3%	(205.5%)	(56.3%)
Electricity bulk purchase	46 061	51 953	5 892	48 825	54 532	5 707	57 258	12.8%	11.7%	(85.9%)	(21.7%)
Water bulk purchase	1 350	1 020	(330)	1 500	1 069	(431)	—	(24.4%)	(28.7%)	4.8%	1.6%
Repairs and maintenance	17 850	16 771	(1 079)	18 250	17 610	(640)	18 490	(6.0%)	(3.5%)	15.7%	2.4%
Other	98 090	72 652	(25 438)	121 495	75 766	(45 729)	79 822	(25.9%)	(37.6%)	370.8%	173.9%
Total expenditure	277 690	270 830	(6 860)	310 126	283 832	(26 294)	297 169	(2.5%)	(8.5%)	100.0%	100.0%
Operating Income											
Property rates	35 000	34 742	(258)	36 750	36 479	(271)	38 303	(0.7%)	(0.7%)	(1.2%)	15.1%
Electricity	84 875	90 108	5 233	89 125	94 613	5 488	99 344	6.2%	6.2%	25.0%	(306.3%)
Water	32 450	33 447	997	34 100	35 119	1 019	36 875	3.1%	3.0%	4.8%	(56.9%)
Subsidies/grants	73 393	101 019	27 626	95 344	101 229	5 885	125 603	37.6%	6.2%	131.8%	(328.4%)
Other	52 000	39 359	(12 641)	54 845	40 931	(13 914)	42 357	(24.3%)	(25.4%)	(60.3%)	776.5%
Total income	277 718	298 674	20 956	310 164	308 372	(1 792)	342 482	7.5%	(0.6%)	100.0%	100.0%
Operating surplus / (deficit)	28	27 844	27 816	38	24 540	24 502	45 313				
Capital Expenditure											
Infrastructure	27 117	19 665	(7 452)	26 627	27 885	1 258	22 976	(27.5%)	4.7%	348.2%	(101.3%)
Community	—	—	—	—	—	—	—	—	—	—	—
Other assets	3 000	8 312	5 312	3 000	500	(2 500)	500	177.1%	(83.3%)	(248.2%)	201.3%
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	30 117	27 977	(2 140)	29 627	28 385	(1 242)	23 476	(7.1%)	(4.2%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	20 117	19 977	(140)	16 627	28 385	11 758	23 476	(0.7%)	70.7%	6.5%	(946.7%)
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	10 000	8 000	(2 000)	13 000	—	(13 000)	—	(20.0%)	(100.0%)	93.5%	1046.7%
Total funding	30 117	27 977	(2 140)	29 627	28 385	(1 242)	23 476	(7.1%)	(4.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Ngwathe(FS203)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	82 018	86 092	4 074	86 764	91 414	4 650	99 021	5.0%	5.4%	(34.9%)	(31.1%)
Electricity bulk purchase	37 756	38 801	1 045	39 278	40 592	1 314	42 463	2.8%	3.4%	(8.9%)	(8.8%)
Water bulk purchase	10 982	5 631	(5 351)	11 476	7 545	(3 931)	7 953	(48.7%)	(34.3%)	45.8%	26.3%
Repairs and maintenance	18 300	13 848	(4 452)	23 497	19 250	(4 247)	21 494	(24.3%)	(18.1%)	38.1%	28.4%
Other	96 824	89 821	(7 003)	108 880	96 163	(12 717)	104 327	(7.2%)	(11.7%)	59.9%	85.2%
Total expenditure	245 880	234 193	(11 687)	269 894	254 964	(14 930)	275 258	(4.8%)	(5.5%)	100.0%	100.0%
Operating Income											
Property rates	46 044	32 121	(13 923)	46 981	33 567	(13 414)	35 077	(30.2%)	(28.6%)	(5175.8%)	538.9%
Electricity	54 342	64 491	10 149	56 515	67 393	10 878	70 425	18.7%	19.3%	3772.9%	(437.0%)
Water	24 648	25 568	920	26 350	26 718	368	27 921	3.7%	1.4%	342.0%	(14.8%)
Subsidies/grants	72 101	76 381	4 280	91 595	95 253	3 658	118 031	5.9%	4.0%	1591.1%	(147.0%)
Other	50 231	49 074	(1 157)	50 807	46 828	(3 979)	48 937	(2.3%)	(7.8%)	(430.1%)	159.9%
Total income	247 366	247 635	269	272 248	269 759	(2 489)	300 391	0.1%	(0.9%)	100.0%	100.0%
Operating surplus / (deficit)	1 486	13 442	11 956	2 354	14 795	12 441	25 133				
Capital Expenditure											
Infrastructure	33 690	31 628	(2 062)	42 874	38 495	(4 379)	40 942	(6.1%)	(10.2%)	(4.9%)	(31.3%)
Community	–	47 150	47 150	–	20 950	20 950	2 520	–	–	112.2%	149.9%
Other assets	7 400	4 343	(3 057)	7 550	4 958	(2 592)	5 915	(41.3%)	(34.3%)	(7.3%)	(18.5%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	41 090	83 121	42 031	50 424	64 403	13 979	49 377	102.3%	27.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	23 890	69 680	45 790	27 774	49 605	21 831	24 242	191.7%	78.6%	108.9%	156.2%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	17 200	13 441	(3 759)	22 650	14 798	(7 852)	25 135	(21.9%)	(34.7%)	(8.9%)	(56.2%)
Total funding	41 090	83 121	42 031	50 424	64 403	13 979	49 377	102.3%	27.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Metsimaholo(FS204)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	127 604	129 634	2 030	148 216	151 571	3 355	160 880	1.6%	2.3%	(4.3%)	(6.5%)
Electricity bulk purchase	50 103	60 962	10 859	53 110	64 010	10 900	67 850	21.7%	20.5%	(23.3%)	(21.1%)
Water bulk purchase	70 420	63 340	(7 080)	77 400	67 102	(10 298)	71 718	(10.1%)	(13.3%)	15.2%	19.9%
Repairs and maintenance	21 235	21 609	374	23 358	23 362	4	24 310	1.8%	—	(0.8%)	—
Other	181 240	128 362	(52 878)	188 580	132 913	(55 667)	135 222	(29.2%)	(29.5%)	113.2%	107.7%
Total expenditure	450 602	403 908	(46 694)	490 664	438 959	(51 705)	459 979	(10.4%)	(10.5%)	100.0%	100.0%
Operating Income											
Property rates	99 975	58 394	(41 581)	101 670	62 784	(38 886)	65 923	(41.6%)	(38.3%)	89.8%	72.9%
Electricity	75 649	78 493	2 844	84 726	86 706	1 980	93 073	3.8%	2.3%	(6.1%)	(3.7%)
Water	149 738	139 287	(10 451)	157 224	141 504	(15 720)	155 661	(7.0%)	(10.0%)	22.6%	29.5%
Subsidies/grants	47 737	63 427	15 690	61 557	79 023	17 466	93 764	32.9%	28.4%	(33.9%)	(32.7%)
Other	77 590	64 790	(12 800)	85 533	67 335	(18 198)	63 731	(16.5%)	(21.3%)	27.6%	34.1%
Total income	450 688	404 390	(46 298)	490 711	437 351	(53 360)	472 152	(10.3%)	(10.9%)	100.0%	100.0%
Operating surplus / (deficit)	86	483	397	47	(1 608)	(1 655)	12 173				
Capital Expenditure											
Infrastructure	162 061	61 952	(100 109)	147 061	219 913	72 852	103 047	(61.8%)	49.5%	87.7%	77.1%
Community	16 360	5 680	(10 680)	988	5 218	4 230	490	(65.3%)	428.1%	9.4%	4.5%
Other assets	17 963	17 993	30	15 650	30 349	14 699	18 252	0.2%	93.9%	—	15.6%
Specialised vehicles	6 703	3 300	(3 403)	3 000	5 750	2 750	4 000	(50.8%)	91.7%	3.0%	2.9%
Total expenditure	203 086	88 925	(114 161)	166 699	261 230	94 531	125 789	(56.2%)	56.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	98 316	33 632	(64 684)	92 965	171 519	78 554	57 808	(65.8%)	84.5%	56.7%	83.1%
External loans	21 680	18 975	(2 705)	9 310	28 210	18 900	24 390	(12.5%)	203.0%	2.4%	20.0%
Other	83 091	36 318	(46 773)	64 424	61 501	(2 923)	43 591	(56.3%)	(4.5%)	41.0%	(3.1%)
Total funding	203 086	88 925	(114 161)	166 699	261 230	94 531	125 789	(56.2%)	56.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Mafube(FS205)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	31 070	28 031	(3 039)	32 529	29 020	(3 509)	31 243	(9.8%)	(10.8%)	53.4%	53.9%
Electricity bulk purchase	11 025	10 800	(225)	11 576	11 000	(576)	11 300	(2.0%)	(5.0%)	4.0%	8.8%
Water bulk purchase	4 800	3 360	(1 440)	4 800	3 562	(1 238)	3 775	(30.0%)	(25.8%)	25.3%	19.0%
Repairs and maintenance	3 916	5 162	1 246	4 105	3 098	(1 007)	3 284	31.8%	(24.5%)	(21.9%)	15.5%
Other	14 915	12 682	(2 233)	16 115	15 939	(176)	16 978	(15.0%)	(1.1%)	39.2%	2.7%
Total expenditure	65 725	60 035	(5 690)	69 125	62 619	(6 506)	66 580	(8.7%)	(9.4%)	100.0%	100.0%
Operating Income											
Property rates	3 926	3 471	(455)	4 122	3 749	(373)	4 049	(11.6%)	(9.1%)	10.5%	13.9%
Electricity	13 628	10 691	(2 937)	14 310	11 691	(2 619)	12 470	(21.6%)	(18.3%)	67.6%	97.4%
Water	4 564	4 549	(15)	4 564	4 913	349	5 306	(0.3%)	7.7%	0.4%	(13.0%)
Subsidies/grants	36 746	36 720	(26)	46 650	47 044	394	58 041	(0.1%)	0.8%	0.6%	(14.7%)
Other	10 352	9 443	(909)	10 634	10 195	(439)	10 977	(8.8%)	(4.1%)	20.9%	16.3%
Total income	69 216	64 874	(4 342)	80 281	77 592	(2 689)	90 843	(6.3%)	(3.4%)	100.0%	100.0%
Operating surplus / (deficit)	3 491	4 839	1 348	11 156	14 973	3 817	24 263				
Capital Expenditure											
Infrastructure	14 500	20 014	5 514	8 900	16 214	7 314	14 350	38.0%	82.2%	136.6%	67.4%
Community	2 600	2 200	(400)	1 000	1 000	–	1 000	(15.4%)	–	(9.9%)	–
Other assets	3 000	1 923	(1 077)	–	3 536	3 536	2 153	(35.9%)	–	(26.7%)	32.6%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	20 100	24 137	4 037	9 900	20 750	10 850	17 503	20.1%	109.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	18 021	10 519	(7 502)	7 787	15 349	7 562	12 558	(41.6%)	97.1%	(185.8%)	69.7%
External loans	–	8 600	8 600	–	–	–	–	–	–	213.0%	–
Other	2 079	5 018	2 939	2 113	5 401	3 288	4 945	141.4%	155.6%	72.8%	30.3%
Total funding	20 100	24 137	4 037	9 900	20 750	10 850	17 503	20.1%	109.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Free State: Fezile Dabi(DC20)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	34 772	43 106	8 334	36 517	46 373	9 856	50 053	24.0%	27.0%	(65.9%)	(42.7%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	641	640	(1)	674	674	–	709	(0.2%)	–	–	–
Other	92 209	71 234	(20 975)	94 078	61 154	(32 924)	62 376	(22.8%)	(35.0%)	165.9%	142.7%
Total expenditure	127 622	114 980	(12 642)	131 269	108 201	(23 068)	113 138	(9.9%)	(17.6%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	102 704	104 857	2 153	115 456	118 345	2 889	125 031	2.1%	2.5%	13.7%	71.5%
Other	1 526	15 047	13 521	1 528	2 680	1 152	2 680	886.0%	75.4%	86.3%	28.5%
Total income	104 230	119 904	15 674	116 984	121 025	4 041	127 711	15.0%	3.5%	100.0%	100.0%
Operating surplus / (deficit)	(23 392)	4 924	28 316	(14 285)	12 824	27 109	14 573				
Capital Expenditure											
Infrastructure	–	–	–	–	–	–	–	–	–	–	–
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	4 806	4 924	118	4 946	3 956	(990)	4 079	2.5%	(20.0%)	100.0%	100.0%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	4 806	4 924	118	4 946	3 956	(990)	4 079	2.5%	(20.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	–	–	–	–	–	–	–	–	–	–
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	4 806	4 924	118	4 946	3 956	(990)	4 079	2.5%	(20.0%)	100.0%	100.0%
Total funding	4 806	4 924	118	4 946	3 956	(990)	4 079	2.5%	(20.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Gauteng: Ekurhuleni Metro(GT000)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	3 080 159	3 406 226	326 067	3 234 167	3 779 486	545 319	4 156 117	10.6%	16.9%	20.4%	19.9%
Electricity bulk purchase	2 228 019	2 525 999	297 980	2 361 700	3 031 199	669 499	3 637 438	13.4%	28.4%	18.6%	24.4%
Water bulk purchase	1 005 800	1 022 419	16 619	1 076 206	1 083 764	7 558	1 148 790	1.6%	0.7%	1.0%	0.3%
Repairs and maintenance	1 147 334	1 525 742	378 408	1 222 505	1 648 916	426 411	1 805 890	33.0%	34.9%	23.6%	15.5%
Other	4 442 773	5 023 533	580 760	4 257 449	5 353 429	1 095 980	5 387 813	13.1%	25.7%	36.3%	39.9%
Total expenditure	11 904 085	13 503 919	1 599 834	12 152 027	14 896 793	2 744 766	16 136 048	13.4%	22.6%	100.0%	100.0%
Operating Income											
Property rates	1 826 286	2 659 525	833 239	1 899 338	2 761 906	862 568	2 884 288	45.6%	45.4%	52.1%	31.1%
Electricity	3 827 922	4 207 671	379 749	4 057 598	4 917 680	860 082	5 637 106	9.9%	21.2%	23.7%	31.0%
Water	1 421 423	1 458 290	36 867	1 492 494	1 545 706	53 212	1 638 362	2.6%	3.6%	2.3%	1.9%
Subsidies/grants	2 636 577	2 739 668	103 091	2 911 715	3 144 865	233 150	3 289 024	3.9%	8.0%	6.4%	8.4%
Other	2 192 070	2 438 933	246 863	1 791 265	2 555 216	763 951	2 751 008	11.3%	42.6%	15.4%	27.6%
Total income	11 904 278	13 504 087	1 599 809	12 152 410	14 925 374	2 772 964	16 199 788	13.4%	22.8%	100.0%	100.0%
Operating surplus / (deficit)	193	168	(25)	383	28 581	28 198	63 740				
Capital Expenditure											
Infrastructure	1 490 665	1 695 433	204 768	1 241 913	1 812 070	570 157	1 455 634	13.7%	45.9%	51.1%	72.1%
Community	131 478	280 148	148 670	109 777	289 561	179 784	235 600	113.1%	163.8%	37.1%	22.7%
Other assets	188 050	216 655	28 605	172 918	198 337	25 419	203 294	15.2%	14.7%	7.1%	3.2%
Specialised vehicles	37 000	56 000	19 000	39 147	55 000	15 853	55 000	51.4%	40.5%	4.7%	2.0%
Total expenditure	1 847 193	2 248 236	401 043	1 563 755	2 354 968	791 213	1 949 528	21.7%	50.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	755 755	499 380	(256 375)	610 064	598 711	(11 353)	470 871	(33.9%)	(1.9%)	(63.9%)	(1.4%)
External loans	401 833	798 246	396 413	399 547	798 647	399 100	853 513	98.7%	99.9%	98.8%	50.4%
Other	689 604	950 610	261 006	554 143	957 610	403 467	625 144	37.9%	72.8%	65.1%	51.0%
Total funding	1 847 193	2 248 236	401 043	1 563 755	2 354 968	791 213	1 949 528	21.7%	50.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Gauteng: City Of Johannesburg(GT001)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	4 804 890	5 242 185	437 295	5 050 579	5 576 076	525 497	5 864 041	9.1%	10.4%	(13.0%)	(21.4%)
Electricity bulk purchase	2 891 124	3 182 000	290 876	3 206 943	3 820 000	613 057	4 691 000	10.1%	19.1%	(8.7%)	(25.0%)
Water bulk purchase	1 430 773	1 605 652	174 879	1 523 773	1 684 023	160 250	1 815 377	12.2%	10.5%	(5.2%)	(6.5%)
Repairs and maintenance	312 457	332 711	20 254	330 489	353 111	22 622	374 982	6.5%	6.8%	(0.6%)	(0.9%)
Other	12 709 211	8 426 797	(4 282 414)	13 034 441	9 260 298	(3 774 143)	9 659 555	(33.7%)	(29.0%)	127.5%	153.9%
Total expenditure	22 148 455	18 789 345	(3 359 110)	23 146 225	20 693 508	(2 452 717)	22 404 955	(15.2%)	(10.6%)	100.0%	100.0%
Operating Income											
Property rates	3 862 454	3 838 386	(24 068)	4 073 923	4 101 295	27 372	4 374 370	(0.6%)	0.7%	1.7%	(6.2%)
Electricity	4 705 505	4 906 000	200 495	5 125 989	5 953 000	827 011	7 072 000	4.3%	16.1%	(13.8%)	(185.8%)
Water	3 224 895	3 742 581	517 686	3 416 477	3 981 291	564 814	4 308 942	16.1%	16.5%	(35.7%)	(126.9%)
Subsidies/grants	5 007 455	5 531 620	524 165	4 741 011	5 871 563	1 130 552	6 628 933	10.5%	23.9%	(36.1%)	(253.9%)
Other	5 581 443	2 912 768	(2 668 675)	6 058 409	3 063 440	(2 994 969)	3 307 426	(47.8%)	(49.4%)	184.0%	672.7%
Total income	22 381 752	20 931 355	(1 450 397)	23 415 809	22 970 589	(445 220)	25 691 671	(6.5%)	(1.9%)	100.0%	100.0%
Operating surplus / (deficit)	233 297	2 142 010	1 908 713	269 584	2 277 081	2 007 497	3 286 716				
Capital Expenditure											
Infrastructure	4 861 932	3 712 841	(1 149 091)	3 414 851	3 031 471	(383 380)	2 962 679	(23.6%)	(11.2%)	(726.3%)	(48.2%)
Community	99 074	626 602	527 528	103 649	491 218	387 569	149 826	532.5%	373.9%	333.4%	48.7%
Other assets	143 272	931 046	787 774	139 805	931 620	791 815	1 145 018	549.9%	566.4%	497.9%	99.5%
Specialised vehicles	8 000	-	(8 000)	-	-	-	-	(100.0%)	-	(5.1%)	-
Total expenditure	5 112 278	5 270 489	158 211	3 658 305	4 454 309	796 004	4 257 523	3.1%	21.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	1 727 215	1 971 685	244 470	775 473	1 568 740	793 267	1 841 390	14.2%	102.3%	154.5%	99.7%
External loans	3 130 399	3 045 076	(85 323)	2 638 535	2 682 869	44 334	2 407 633	(2.7%)	1.7%	(53.9%)	5.6%
Other	254 664	253 728	(936)	244 297	202 700	(41 597)	8 500	(0.4%)	(17.0%)	(0.6%)	(5.2%)
Total funding	5 112 278	5 270 489	158 211	3 658 305	4 454 309	796 004	4 257 523	3.1%	21.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Gauteng: City Of Tshwane(GT002)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	2 325 796	3 311 377	985 581	2 407 199	3 434 548	1 027 349	3 628 882	42.4%	42.7%	290.9%	143.2%
Electricity bulk purchase	1 675 951	1 937 522	261 571	1 796 244	2 128 240	331 996	2 335 699	15.6%	18.5%	77.2%	46.3%
Water bulk purchase	721 969	756 926	34 957	773 789	829 480	55 691	909 056	4.8%	7.2%	10.3%	7.8%
Repairs and maintenance	1 198 787	1 413 138	214 351	1 299 601	1 511 763	212 162	1 622 778	17.9%	16.3%	63.3%	29.6%
Other	5 238 101	4 080 422	(1 157 679)	5 451 407	4 541 876	(909 531)	4 879 230	(22.1%)	(16.7%)	(341.7%)	(126.7%)
Total expenditure	11 160 604	11 499 385	338 781	11 728 240	12 445 907	717 667	13 375 646	3.0%	6.1%	100.0%	100.0%
Operating Income											
Property rates	2 078 533	3 246 000	1 167 467	2 227 722	3 473 220	1 245 498	3 716 345	56.2%	55.9%	75.4%	64.6%
Electricity	3 232 393	3 385 621	153 228	3 464 401	3 679 412	215 011	3 996 146	4.7%	6.2%	9.9%	11.2%
Water	1 248 140	1 471 069	222 929	1 337 727	1 598 722	260 995	1 736 345	17.9%	19.5%	14.4%	13.5%
Subsidies/grants	2 682 315	2 528 005	(154 310)	2 670 848	2 873 028	202 180	3 303 545	(5.8%)	7.6%	(10.0%)	10.5%
Other	1 919 223	2 078 282	159 059	2 027 542	2 030 838	3 296	2 176 953	8.3%	0.2%	10.3%	0.2%
Total income	11 160 604	12 708 977	1 548 373	11 728 240	13 655 221	1 926 981	14 929 335	13.9%	16.4%	100.0%	100.0%
Operating surplus / (deficit)	–	1 209 592	1 209 592	–	1 209 314	1 209 314	1 553 689				
Capital Expenditure											
Infrastructure	2 391 646	2 573 212	181 566	2 361 027	2 647 180	286 153	3 029 325	7.6%	12.1%	49.5%	68.2%
Community	242 911	293 903	50 992	114 133	204 090	89 957	180 877	21.0%	78.8%	13.9%	21.4%
Other assets	140 493	264 150	123 657	116 300	155 343	39 043	68 246	88.0%	33.6%	33.7%	9.3%
Specialised vehicles	19 654	30 500	10 846	6 500	10 700	4 200	10 400	55.2%	64.6%	3.0%	1.0%
Total expenditure	2 794 703	3 161 765	367 062	2 597 960	3 017 313	419 353	3 288 848	13.1%	16.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	1 102 503	961 481	(141 022)	848 410	1 024 946	176 536	1 258 309	(12.8%)	20.8%	(38.4%)	42.1%
External loans	450 000	822 000	372 000	400 000	450 000	50 000	400 000	82.7%	12.5%	101.3%	11.9%
Other	1 242 200	1 378 284	136 084	1 349 550	1 542 367	192 817	1 630 539	11.0%	14.3%	37.1%	46.0%
Total funding	2 794 703	3 161 765	367 062	2 597 960	3 017 313	419 353	3 288 848	13.1%	16.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Gauteng: Emfuleni(GT421)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	469 013	494 916	25 903	500 623	532 400	31 777	568 902	5.5%	6.3%	5.1%	4.6%
Electricity bulk purchase	384 500	425 000	40 500	384 500	486 393	101 893	515 577	10.5%	26.5%	8.0%	14.8%
Water bulk purchase	245 000	255 000	10 000	245 000	303 000	58 000	320 000	4.1%	23.7%	2.0%	8.4%
Repairs and maintenance	134 270	166 856	32 586	139 569	265 878	126 309	331 810	24.3%	90.5%	6.5%	18.3%
Other	435 895	830 581	394 686	461 205	832 001	370 796	903 348	90.5%	80.4%	78.4%	53.8%
Total expenditure	1 668 678	2 172 353	503 675	1 730 897	2 419 672	688 775	2 639 636	30.2%	39.8%	100.0%	100.0%
Operating Income											
Property rates	248 738	254 536	5 798	259 932	271 844	11 912	290 058	2.3%	4.6%	1.8%	2.7%
Electricity	474 459	570 883	96 424	474 459	605 136	130 677	641 440	20.3%	27.5%	30.6%	29.2%
Water	314 562	408 000	93 438	330 290	436 503	106 213	466 998	29.7%	32.2%	29.6%	23.7%
Subsidies/grants	383 011	494 355	111 344	457 751	579 972	122 221	686 516	29.1%	26.7%	35.3%	27.3%
Other	436 035	444 579	8 544	449 376	526 217	76 841	554 624	2.0%	17.1%	2.7%	17.2%
Total income	1 856 806	2 172 353	315 547	1 971 808	2 419 672	447 864	2 639 636	17.0%	22.7%	100.0%	100.0%
Operating surplus / (deficit)	188 128	–	(188 128)	240 911	–	(240 911)	–				
Capital Expenditure											
Infrastructure	–	154 767	154 767	–	275 067	275 067	305 356	–	–	52.8%	96.7%
Community	–	98 565	98 565	–	9 133	9 133	7 414	–	–	33.6%	3.2%
Other assets	–	39 758	39 758	–	136	136	–	–	–	13.6%	0.1%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	293 090	293 090	–	284 337	284 337	312 770	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	129 294	129 294	–	172 569	172 569	183 296	–	–	44.1%	60.7%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	163 796	163 796	–	111 768	111 768	129 474	–	–	55.9%	39.3%
Total funding	–	293 090	293 090	–	284 337	284 337	312 770	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Gauteng: Midvaal(GT422)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	97 591	108 031	10 440	101 983	113 216	11 233	118 537	10.7%	11.0%	45.0%	43.3%
Electricity bulk purchase	34 419	41 500	7 081	35 968	43 492	7 524	45 536	20.6%	20.9%	30.5%	29.0%
Water bulk purchase	26 597	35 970	9 373	27 793	37 697	9 904	39 468	35.2%	35.6%	40.4%	38.1%
Repairs and maintenance	25 689	27 616	1 927	26 845	28 894	2 049	30 252	7.5%	7.6%	8.3%	7.9%
Other	99 721	94 096	(5 625)	103 579	98 839	(4 740)	103 838	(5.6%)	(4.6%)	(24.3%)	(18.3%)
Total expenditure	284 017	307 212	23 195	296 169	322 138	25 969	337 631	8.2%	8.8%	100.0%	100.0%
Operating Income											
Property rates	57 915	80 150	22 235	60 521	83 997	23 476	87 945	38.4%	38.8%	116.9%	147.2%
Electricity	65 416	69 533	4 117	68 360	72 871	4 511	76 296	6.3%	6.6%	21.6%	28.3%
Water	54 756	59 313	4 557	57 220	62 160	4 940	65 081	8.3%	8.6%	24.0%	31.0%
Subsidies/grants	32 496	42 814	10 318	39 617	41 925	2 308	50 151	31.8%	5.8%	54.3%	14.5%
Other	77 641	55 429	(22 212)	81 135	61 850	(19 285)	63 783	(28.6%)	(23.8%)	(116.8%)	(120.9%)
Total income	288 225	307 239	19 014	306 853	322 803	15 950	343 256	6.6%	5.2%	100.0%	100.0%
Operating surplus / (deficit)	4 208	27	(4 181)	10 684	665	(10 019)	5 625				
Capital Expenditure											
Infrastructure	27 871	46 412	18 541	13 572	60 100	46 528	43 600	66.5%	342.8%	73.5%	82.9%
Community	3 150	9 505	6 355	50	5 750	5 700	1 540	201.8%	11400.0%	25.2%	10.2%
Other assets	1 681	2 469	788	1 030	766	(264)	520	46.9%	(25.6%)	3.1%	(0.5%)
Specialised vehicles	1 440	1 000	(440)	300	4 440	4 140	2 460	(30.6%)	1380.0%	(1.7%)	7.4%
Total expenditure	34 142	59 386	25 244	14 952	71 056	56 104	48 120	73.9%	375.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	10 371	17 503	7 132	8 572	22 433	13 861	13 447	68.8%	161.7%	28.3%	24.7%
External loans	19 000	19 200	200	2 500	5 000	2 500	–	1.1%	100.0%	0.8%	4.5%
Other	4 771	22 683	17 912	3 880	43 623	39 743	34 673	375.4%	1024.3%	71.0%	70.8%
Total funding	34 142	59 386	25 244	14 952	71 056	56 104	48 120	73.9%	375.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Gauteng: Lesedi(GT423)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	69 343	79 391	10 048	74 928	84 742	9 814	89 889	14.5%	13.1%	45.8%	31.7%
Electricity bulk purchase	38 955	41 099	2 144	41 350	46 935	5 585	52 850	5.5%	13.5%	9.8%	18.1%
Water bulk purchase	17 001	16 992	(9)	17 831	19 367	1 536	24 576	(0.1%)	8.6%	—	5.0%
Repairs and maintenance	11 233	11 025	(208)	12 268	11 784	(484)	12 590	(1.9%)	(4.0%)	(1.0%)	(1.6%)
Other	76 862	86 834	9 972	83 066	97 548	14 482	107 951	13.0%	17.4%	45.4%	46.8%
Total expenditure	213 394	235 341	21 947	229 442	260 376	30 934	287 855	10.3%	13.5%	100.0%	100.0%
Operating Income											
Property rates	31 617	35 336	3 719	33 198	37 810	4 612	40 456	11.8%	13.9%	17.4%	15.2%
Electricity	74 247	69 780	(4 467)	76 541	78 013	1 472	86 998	(6.0%)	1.9%	(20.9%)	4.9%
Water	30 316	26 625	(3 691)	30 747	28 066	(2 681)	29 585	(12.2%)	(8.7%)	(17.3%)	(8.9%)
Subsidies/grants	30 135	48 852	18 717	38 488	57 486	18 998	67 716	62.1%	49.4%	87.7%	62.8%
Other	47 691	54 750	7 059	51 139	59 003	7 864	63 100	14.8%	15.4%	33.1%	26.0%
Total income	214 006	235 343	21 337	230 113	260 376	30 263	287 856	10.0%	13.2%	100.0%	100.0%
Operating surplus / (deficit)	613	1	(612)	671	—	(671)	1				
Capital Expenditure											
Infrastructure	298 700	27 691	(271 009)	245 450	271 815	26 365	229 515	(90.7%)	10.7%	102.4%	63.2%
Community	20 230	20 867	637	7 926	15 786	7 860	9 630	3.1%	99.2%	(0.2%)	18.9%
Other assets	6 934	5 810	(1 124)	7 150	8 467	1 317	7 931	(16.2%)	18.4%	0.4%	3.2%
Specialised vehicles	1 780	8 626	6 846	4 720	10 880	6 160	7 710	384.6%	130.5%	(2.6%)	14.8%
Total expenditure	327 644	62 994	(264 650)	265 246	306 948	41 702	254 786	(80.8%)	15.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	252 200	28 979	(223 221)	192 500	263 100	70 600	223 500	(88.5%)	36.7%	84.3%	169.3%
External loans	20 000	7 694	(12 306)	10 000	9 000	(1 000)	3 000	(61.5%)	(10.0%)	4.7%	(2.4%)
Other	55 444	26 321	(29 123)	62 746	34 849	(27 897)	28 286	(52.5%)	(44.5%)	11.0%	(66.9%)
Total funding	327 644	62 994	(264 650)	265 246	306 948	41 702	254 786	(80.8%)	15.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Gauteng: Sedibeng(DC42)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	145 241	157 303	12 062	151 777	164 696	12 919	172 272	8.3%	8.5%	1005.2%	809.5%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	4 383	6 203	1 820	4 580	6 495	1 915	6 793	41.5%	41.8%	151.7%	120.0%
Other	142 285	129 604	(12 681)	148 933	135 695	(13 238)	141 937	(8.9%)	(8.9%)	(1056.8%)	(829.5%)
Total expenditure	291 909	293 109	1 200	305 290	306 886	1 596	321 002	0.4%	0.5%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	236 942	220 798	(16 144)	254 857	234 745	(20 112)	247 318	(6.8%)	(7.9%)	(409.4%)	(1964.1%)
Other	52 227	72 314	20 087	54 578	75 713	21 135	79 196	38.5%	38.7%	509.4%	2064.0%
Total income	289 169	293 112	3 943	309 435	310 459	1 024	326 514	1.4%	0.3%	100.0%	100.0%
Operating surplus / (deficit)	(2 740)	3	2 743	4 145	3 573	(572)	5 512				
Capital Expenditure											
Infrastructure	7 019	1 700	(5 319)	7 335	1 780	(5 555)	1 862	(75.8%)	(75.7%)	(232.6%)	(228.9%)
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	8 928	16 535	7 607	9 330	17 312	7 982	18 108	85.2%	85.5%	332.6%	328.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	15 948	18 235	2 287	16 665	19 092	2 427	19 970	14.3%	14.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	–	–	–	–	–	–	–	–	–	–
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	15 948	18 235	2 287	16 665	19 092	2 427	19 970	14.3%	14.6%	100.0%	100.0%
Total funding	15 948	18 235	2 287	16 665	19 092	2 427	19 970	14.3%	14.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Gauteng: Nokeng Tsa Taemane(GT461)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	41 129	43 045	1 916	43 214	45 266	2 052	47 742	4.7%	4.8%	(27.7%)	(26.5%)
Electricity bulk purchase	7 347	7 345	(2)	7 715	7 712	(3)	8 100	—	—	—	—
Water bulk purchase	6 569	6 359	(210)	6 897	6 677	(220)	7 200	(3.2%)	(3.2%)	3.0%	2.8%
Repairs and maintenance	6 590	6 818	228	7 048	7 535	487	8 228	3.5%	6.9%	(3.3%)	(6.3%)
Other	54 580	45 735	(8 845)	58 835	48 767	(10 068)	52 870	(16.2%)	(17.1%)	127.9%	129.9%
Total expenditure	116 215	109 301	(6 914)	123 709	115 957	(7 752)	124 139	(6.0%)	(6.3%)	100.0%	100.0%
Operating Income											
Property rates	35 574	33 988	(1 586)	37 708	35 348	(2 360)	36 585	(4.5%)	(6.3%)	27.3%	32.0%
Electricity	15 089	15 614	525	15 843	16 293	450	16 250	3.5%	2.8%	(9.0%)	(6.1%)
Water	14 297	14 375	78	15 012	15 093	81	15 185	0.6%	0.5%	(1.3%)	(1.1%)
Subsidies/grants	18 075	19 453	1 378	22 981	25 374	2 393	30 975	7.6%	10.4%	(23.7%)	(32.4%)
Other	35 352	29 138	(6 214)	37 128	29 181	(7 947)	29 455	(17.6%)	(21.4%)	106.8%	107.6%
Total income	118 387	112 568	(5 819)	128 672	121 289	(7 383)	128 450	(4.9%)	(5.7%)	100.0%	100.0%
Operating surplus / (deficit)	2 172	3 267	1 095	4 963	5 332	369	4 311				
Capital Expenditure											
Infrastructure	8 830	41 070	32 240	7 299	41 204	33 905	42 038	365.1%	464.5%	97.0%	94.0%
Community	—	—	—	—	—	—	—	—	—	—	—
Other assets	1 936	2 936	1 000	2 037	3 738	1 701	2 062	51.6%	83.5%	3.0%	4.7%
Specialised vehicles	—	—	—	—	450	450	—	—	—	—	1.3%
Total expenditure	10 766	44 006	33 240	9 336	45 392	36 056	44 100	308.8%	386.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	8 830	41 070	32 240	7 299	41 204	33 905	42 038	365.1%	464.5%	97.0%	94.0%
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	1 936	2 936	1 000	2 037	4 188	2 151	2 062	51.6%	105.6%	3.0%	6.0%
Total funding	10 766	44 006	33 240	9 336	45 392	36 056	44 100	308.8%	386.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Gauteng: Kungwini(GT462)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	91 534	115 000	23 466	97 026	124 200	27 174	136 620	25.6%	28.0%	39.7%	39.8%
Electricity bulk purchase	32 383	14 534	(17 849)	32 538	36 307	3 769	38 013	(55.1%)	11.6%	(30.2%)	5.5%
Water bulk purchase	12 414	34 644	22 230	12 473	13 776	1 303	14 424	179.1%	10.4%	37.6%	1.9%
Repairs and maintenance	27 637	30 482	2 845	30 300	45 199	14 899	47 323	10.3%	49.2%	4.8%	21.8%
Other	85 340	113 709	28 369	89 314	110 517	21 203	112 911	33.2%	23.7%	48.0%	31.0%
Total expenditure	249 309	308 368	59 059	261 651	329 999	68 348	349 291	23.7%	26.1%	100.0%	100.0%
Operating Income											
Property rates	90 155	119 523	29 368	94 933	125 261	30 328	131 148	32.6%	31.9%	20.1%	26.0%
Electricity	59 845	60 104	259	63 017	66 982	3 965	70 130	0.4%	6.3%	0.2%	3.4%
Water	45 893	51 596	5 703	48 325	59 609	11 284	62 411	12.4%	23.4%	3.9%	9.7%
Subsidies/grants	42 619	95 452	52 833	56 133	82 936	26 803	90 615	124.0%	47.8%	36.1%	23.0%
Other	40 582	98 660	58 078	42 480	86 683	44 203	90 757	143.1%	104.1%	39.7%	37.9%
Total income	279 094	425 336	146 242	304 888	421 470	116 582	445 061	52.4%	38.2%	100.0%	100.0%
Operating surplus / (deficit)	29 786	116 968	87 182	43 237	91 472	48 235	95 770				
Capital Expenditure											
Infrastructure	26 867	85 577	58 710	26 892	71 748	44 856	74 074	218.5%	166.8%	86.7%	140.0%
Community	3 300	29 207	25 907	3 300	16 541	13 241	18 195	785.1%	401.2%	38.3%	41.3%
Other assets	19 066	2 184	(16 882)	29 247	3 183	(26 064)	3 501	(88.5%)	(89.1%)	(24.9%)	(81.4%)
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	49 233	116 968	67 735	59 439	91 472	32 033	95 770	137.6%	53.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	19 447	40 997	21 550	16 202	25 943	9 741	21 241	110.8%	60.1%	31.8%	30.4%
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	29 786	75 971	46 185	43 237	65 529	22 292	74 529	155.1%	51.6%	68.2%	69.6%
Total funding	49 233	116 968	67 735	59 439	91 472	32 033	95 770	137.6%	53.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Gauteng: Metswedding(DC46)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	16 167	19 736	3 569	17 213	20 662	3 449	21 695	22.1%	20.0%	24.5%	182.9%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	330	390	60	347	409	62	429	18.2%	17.9%	0.4%	3.3%
Other	12 406	23 341	10 935	12 752	11 127	(1 625)	11 425	88.1%	(12.7%)	75.1%	(86.2%)
Total expenditure	28 903	43 466	14 563	30 312	32 198	1 886	33 549	50.4%	6.2%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	24 549	38 559	14 010	27 083	28 481	1 398	30 830	57.1%	5.2%	96.2%	74.1%
Other	4 354	4 908	554	3 229	3 717	488	2 719	12.7%	15.1%	3.8%	25.9%
Total income	28 903	43 466	14 563	30 312	32 198	1 886	33 549	50.4%	6.2%	100.0%	100.0%
Operating surplus / (deficit)											
	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	–	6 000	6 000	–	–	–	–	–	–	97.5%	–
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	287	440	153	307	460	153	480	53.3%	49.8%	2.5%	100.0%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	287	6 440	6 153	307	460	153	480	2143.9%	49.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	–	–	–	–	–	–	–	–	–	–
External loans	–	4 000	4 000	–	–	–	–	–	–	65.0%	–
Other	287	2 440	2 153	307	460	153	480	750.2%	49.8%	35.0%	100.0%
Total funding	287	6 440	6 153	307	460	153	480	2143.9%	49.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Gauteng: Mogale City(GT481)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	273 940	310 819	36 879	293 116	340 168	47 052	372 520	13.5%	16.1%	22.8%	24.9%
Electricity bulk purchase	156 150	168 472	12 322	167 081	199 134	32 053	235 376	7.9%	19.2%	7.6%	17.0%
Water bulk purchase	84 572	88 536	3 964	90 492	98 453	7 961	109 479	4.7%	8.8%	2.5%	4.2%
Repairs and maintenance	41 485	51 006	9 521	44 389	53 997	9 608	57 165	22.9%	21.6%	5.9%	5.1%
Other	215 010	314 254	99 244	230 062	322 181	92 119	385 114	46.2%	40.0%	61.3%	48.8%
Total expenditure	771 157	933 087	161 930	825 139	1 013 932	188 793	1 159 654	21.0%	22.9%	100.0%	100.0%
Operating Income											
Property rates	137 294	153 790	16 496	146 904	169 476	22 572	186 763	12.0%	15.4%	10.2%	12.0%
Electricity	250 220	285 499	35 279	267 735	339 801	72 066	404 431	14.1%	26.9%	21.8%	38.2%
Water	138 909	140 875	1 966	148 633	155 244	6 611	171 079	1.4%	4.5%	1.2%	3.5%
Subsidies/grants	99 177	124 256	25 079	129 963	146 607	16 644	179 978	25.3%	12.8%	15.5%	8.8%
Other	145 558	228 667	83 109	131 904	202 804	70 900	217 403	57.1%	53.8%	51.3%	37.5%
Total income	771 157	933 087	161 930	825 139	1 013 932	188 793	1 159 654	21.0%	22.9%	100.0%	100.0%
Operating surplus / (deficit)											
Capital Expenditure											
Infrastructure	49 922	97 622	47 700	32 720	41 062	8 342	49 146	95.5%	25.5%	85.5%	68.9%
Community	8 877	16 518	7 641	7 957	11 724	3 767	9 327	86.1%	47.3%	13.7%	31.1%
Other assets	–	430	430	–	–	–	–	–	–	0.8%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	58 798	114 570	55 772	40 677	52 786	12 109	58 472	94.8%	29.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	53 105	42 428	(10 677)	34 642	52 786	18 144	58 472	(20.1%)	52.4%	(19.1%)	149.8%
External loans	–	30 000	30 000	–	–	–	–	–	–	53.8%	–
Other	5 693	42 142	36 449	6 035	–	(6 035)	–	640.2%	(100.0%)	65.3%	(49.8%)
Total funding	58 798	114 570	55 772	40 677	52 786	12 109	58 472	94.8%	29.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Gauteng: Randfontein(GT482)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	116 793	130 206	13 413	123 800	137 877	14 077	148 102	11.5%	11.4%	42.9%	42.5%
Electricity bulk purchase	85 860	93 166	7 306	91 012	99 222	8 210	105 671	8.5%	9.0%	23.4%	24.8%
Water bulk purchase	28 090	28 674	584	29 775	30 452	677	32 340	2.1%	2.3%	1.9%	2.0%
Repairs and maintenance	8 775	11 579	2 804	9 301	11 417	2 116	12 275	31.9%	22.8%	9.0%	6.4%
Other	116 045	123 174	7 129	121 506	129 576	8 070	134 321	6.1%	6.6%	22.8%	24.3%
Total expenditure	355 563	386 798	31 235	375 394	408 544	33 150	432 709	8.8%	8.8%	100.0%	100.0%
Operating Income											
Property rates	71 372	70 377	(995)	75 654	74 952	(702)	79 824	(1.4%)	(0.9%)	(3.2%)	(1.5%)
Electricity	138 897	109 362	(29 535)	145 842	122 486	(23 356)	137 184	(21.3%)	(16.0%)	(94.8%)	(49.1%)
Water	47 715	47 436	(279)	50 578	50 520	(58)	53 804	(0.6%)	(0.1%)	(0.9%)	(0.1%)
Subsidies/grants	45 449	58 471	13 022	58 786	69 460	10 674	84 223	28.6%	18.2%	41.8%	22.4%
Other	52 222	101 151	48 929	46 055	107 062	61 007	114 769	93.7%	132.5%	157.1%	128.3%
Total income	355 655	386 798	31 143	376 915	424 479	47 564	469 804	8.8%	12.6%	100.0%	100.0%
Operating surplus / (deficit)	92	–	(92)	1 521	15 935	14 414	37 095				
Capital Expenditure											
Infrastructure	33 036	40 421	7 385	25 327	30 595	5 268	34 180	22.4%	20.8%	20.5%	81.5%
Community	150	23 811	23 661	–	50	50	50	15774.0%	–	65.8%	0.8%
Other assets	3 414	8 332	4 918	1 506	2 650	1 144	2 700	144.1%	76.0%	13.7%	17.7%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	36 600	72 564	35 964	26 833	33 295	6 462	36 930	98.3%	24.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	26 819	47 241	20 422	14 552	14 945	393	17 800	76.2%	2.7%	56.8%	6.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	9 781	25 323	15 542	12 281	18 350	6 069	19 130	158.9%	49.4%	43.2%	93.9%
Total funding	36 600	72 564	35 964	26 833	33 295	6 462	36 930	98.3%	24.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Gauteng: Westonaria(GT483)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	62 332	71 434	9 102	65 449	75 720	10 271	80 263	14.6%	15.7%	12.3%	11.8%
Electricity bulk purchase	22 032	21 714	(318)	23 199	24 320	1 121	26 752	(1.4%)	4.8%	(0.4%)	1.3%
Water bulk purchase	15 996	61 875	45 879	16 956	65 587	48 631	69 523	286.8%	286.8%	61.9%	56.0%
Repairs and maintenance	9 570	11 507	1 937	10 039	11 597	1 558	13 369	20.2%	15.5%	2.6%	1.8%
Other	26 090	43 664	17 574	27 178	52 508	25 330	59 383	67.4%	93.2%	23.7%	29.1%
Total expenditure	136 020	210 194	74 174	142 821	229 733	86 912	249 289	54.5%	60.9%	100.0%	100.0%
Operating Income											
Property rates	18 500	18 358	(142)	19 425	19 460	35	20 627	(0.8%)	0.2%	(0.2%)	—
Electricity	31 283	38 827	7 544	32 847	41 156	8 309	43 926	24.1%	25.3%	10.8%	9.9%
Water	15 761	68 570	52 809	16 549	72 684	56 135	77 045	335.1%	339.2%	76.0%	67.0%
Subsidies/grants	45 854	53 170	7 316	48 801	65 703	16 902	80 653	15.9%	34.6%	10.5%	20.2%
Other	30 501	32 496	1 995	32 026	34 414	2 388	36 478	6.5%	7.5%	2.9%	2.9%
Total income	141 900	211 420	69 520	149 649	233 416	83 767	258 729	49.0%	56.0%	100.0%	100.0%
Operating surplus / (deficit)	5 880	1 226	(4 654)	6 828	3 683	(3 145)	9 439				
Capital Expenditure											
Infrastructure	15 237	38 525	23 288	36 748	52 815	16 067	55 627	152.8%	43.7%	105.2%	55.6%
Community	3 361	4 894	1 533	1 056	3 361	2 305	1 056	45.6%	218.3%	6.9%	8.0%
Other assets	17 606	14 929	(2 677)	8 066	18 573	10 507	18 952	(15.2%)	130.3%	(12.1%)	36.4%
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	36 203	58 348	22 145	45 869	74 749	28 880	75 635	61.2%	63.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	28 673	38 146	9 473	29 874	50 623	20 749	50 404	33.0%	69.5%	42.8%	71.8%
External loans	7 530	20 202	12 672	15 996	24 126	8 130	25 231	168.3%	50.8%	57.2%	28.1%
Other	—	—	—	—	—	—	—	—	—	—	—
Total funding	36 203	58 348	22 145	45 869	74 749	28 880	75 635	61.2%	63.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Gauteng: West Rand(DC48)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	90 145	91 004	859	95 737	96 798	1 061	102 969	1.0%	1.1%	1.8%	5.3%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	5 152	5 224	72	5 538	5 571	33	5 941	1.4%	0.6%	0.2%	0.2%
Other	66 803	115 057	48 254	79 750	98 528	18 778	98 670	72.2%	23.6%	98.1%	94.5%
Total expenditure	162 100	211 285	49 185	181 025	200 898	19 873	207 579	30.3%	11.0%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	147 687	158 316	10 629	168 854	181 701	12 847	189 270	7.2%	7.6%	21.6%	64.7%
Other	14 413	52 969	38 556	12 171	19 197	7 026	18 309	267.5%	57.7%	78.4%	35.4%
Total income	162 100	211 285	49 185	181 025	200 898	19 873	207 579	30.3%	11.0%	100.0%	100.0%
Operating surplus / (deficit)											
Capital Expenditure											
Infrastructure	21 700	22 478	778	24 500	17 369	(7 131)	17 502	3.6%	(29.1%)	161.8%	84.6%
Community	5 000	4 087	(913)	2 500	1 400	(1 100)	1 200	(18.3%)	(44.0%)	(189.8%)	13.1%
Other assets	1 550	2 166	616	1 200	1 000	(200)	1 600	39.7%	(16.7%)	128.1%	2.4%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	28 250	28 731	481	28 200	19 769	(8 431)	20 302	1.7%	(29.9%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	22 200	4 376	(17 824)	17 000	6 919	(10 081)	5 702	(80.3%)	(59.3%)	(3705.6%)	119.6%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	6 050	24 355	18 305	11 200	12 850	1 650	14 600	302.6%	14.7%	3805.6%	(19.6%)
Total funding	28 250	28 731	481	28 200	19 769	(8 431)	20 302	1.7%	(29.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: eThekwini(KZN000)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	3 970 642	4 165 368	194 726	4 262 321	4 556 814	294 493	4 887 342	4.9%	6.9%	6.9%	8.4%
Electricity bulk purchase	2 063 638	2 332 780	269 142	2 203 847	2 682 697	478 850	3 085 102	13.0%	21.7%	9.6%	13.7%
Water bulk purchase	967 639	958 956	(8 683)	1 025 697	1 026 083	386	1 097 909	(0.9%)	—	(0.3%)	—
Repairs and maintenance	1 372 832	1 622 331	249 499	1 459 986	1 655 675	195 689	1 745 115	18.2%	13.4%	8.9%	5.6%
Other	6 303 341	8 408 789	2 105 448	5 920 888	8 452 094	2 531 206	9 006 911	33.4%	42.8%	74.9%	72.3%
Total expenditure	14 678 092	17 488 224	2 810 132	14 872 738	18 373 363	3 500 625	19 822 379	19.1%	23.5%	100.0%	100.0%
Operating Income											
Property rates	3 779 573	4 951 230	1 171 657	4 061 562	5 438 731	1 377 169	5 980 489	31.0%	33.9%	41.7%	39.3%
Electricity	3 858 186	4 344 822	486 636	4 120 373	4 865 630	745 257	5 448 901	12.6%	18.1%	17.3%	21.3%
Water	1 758 116	2 011 352	253 236	1 889 195	2 185 514	296 319	2 348 589	14.4%	15.7%	9.0%	8.5%
Subsidies/grants	4 232 460	4 755 667	523 207	3 702 398	4 431 175	728 777	4 614 630	12.4%	19.7%	18.6%	20.8%
Other	1 049 758	1 425 152	375 394	1 099 210	1 452 313	353 103	1 429 770	35.8%	32.1%	13.4%	10.1%
Total income	14 678 092	17 488 224	2 810 132	14 872 738	18 373 363	3 500 625	19 822 379	19.1%	23.5%	100.0%	100.0%
Operating surplus / (deficit)	—	—	—	—	—	—	—				
Capital Expenditure											
Infrastructure	4 338 359	5 415 568	1 077 209	3 080 071	4 443 594	1 363 523	4 145 299	24.8%	44.3%	94.8%	103.2%
Community	53 738	57 885	4 147	54 100	54 890	790	67 850	7.7%	1.5%	0.4%	0.1%
Other assets	372 158	426 854	54 696	347 649	312 010	(35 639)	325 158	14.7%	(10.3%)	4.8%	(2.7%)
Specialised vehicles	29 432	29 380	(52)	30 000	23 000	(7 000)	29 000	(0.2%)	(23.3%)	—	(0.5%)
Total expenditure	4 793 687	5 929 687	1 136 000	3 511 820	4 833 494	1 321 674	4 567 307	23.7%	37.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	2 696 796	3 148 029	451 233	1 592 661	2 595 705	1 003 044	2 483 406	16.7%	63.0%	39.7%	75.9%
External loans	950 000	2 070 458	1 120 458	1 000 000	1 544 789	544 789	1 408 901	117.9%	54.5%	98.6%	41.2%
Other	1 146 891	711 200	(435 691)	919 159	693 000	(226 159)	675 000	(38.0%)	(24.6%)	(38.4%)	(17.1%)
Total funding	4 793 687	5 929 687	1 136 000	3 511 820	4 833 494	1 321 674	4 567 307	23.7%	37.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Vulamehlo(KZN211)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	7 716	10 231	2 515	7 716	10 014	2 298	10 014	32.6%	29.8%	18.8%	24.7%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	440	373	(67)	440	440	–	440	(15.2%)	–	(0.5%)	–
Other	3 307	14 253	10 946	3 307	10 298	6 991	14 745	331.0%	211.4%	81.7%	75.3%
Total expenditure	11 462	24 857	13 395	11 462	20 752	9 290	25 199	116.9%	81.0%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	11 046	21 910	10 864	11 046	19 336	8 290	24 783	98.3%	75.0%	81.1%	89.2%
Other	416	2 947	2 531	416	1 416	1 000	416	608.4%	240.4%	18.9%	10.8%
Total income	11 462	24 857	13 395	11 462	20 752	9 290	25 199	116.9%	81.0%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–				
Capital Expenditure											
Infrastructure	–	–	–	–	–	–	–	–	–	–	–
Community	10 755	20 467	9 712	14 197	15 865	1 668	8 813	90.3%	11.8%	103.3%	146.7%
Other assets	310	–	(310)	532	–	(532)	–	(100.0%)	(100.0%)	(3.3%)	(46.8%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	11 065	20 467	9 402	14 728	15 865	1 137	8 813	85.0%	7.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	10 649	19 794	9 145	14 312	15 865	1 553	8 813	85.9%	10.8%	97.3%	136.6%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	416	674	258	416	–	(416)	–	62.0%	(100.0%)	2.7%	(36.6%)
Total funding	11 065	20 467	9 402	14 728	15 865	1 137	8 813	85.0%	7.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Umdoni(KZN212)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	35 775	38 827	3 052	37 385	46 148	8 763	53 532	8.5%	23.4%	16.2%	50.0%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	5 505	6 397	892	5 753	7 612	1 859	8 830	16.2%	32.3%	4.7%	10.6%
Other	28 789	43 663	14 874	30 085	36 993	6 908	42 896	51.7%	23.0%	79.0%	39.4%
Total expenditure	70 070	88 886	18 816	73 223	90 753	17 530	105 258	26.9%	23.9%	100.0%	100.0%
Operating Income											
Property rates	36 465	41 146	4 681	38 106	49 344	11 238	57 240	12.8%	29.5%	24.9%	55.7%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	13 537	14 449	912	14 146	16 373	2 227	20 317	6.7%	15.7%	4.8%	11.0%
Other	20 116	33 312	13 196	21 022	27 741	6 719	32 180	65.6%	32.0%	70.2%	33.3%
Total income	70 119	88 907	18 788	73 274	93 459	20 185	109 736	26.8%	27.6%	100.0%	100.0%
Operating surplus / (deficit)	49	21	(28)	51	2 705	2 654	4 479				
Capital Expenditure											
Infrastructure	56 750	15 069	(41 681)	41 300	1 200	(40 100)	–	(73.5%)	(97.1%)	311.5%	137.2%
Community	10 900	33 906	23 006	4 250	8 332	4 082	7 791	211.1%	96.0%	(171.9%)	(14.0%)
Other assets	–	4 495	4 495	–	–	–	–	–	–	(33.6%)	–
Specialised vehicles	–	800	800	–	6 800	6 800	–	–	–	(6.0%)	(23.3%)
Total expenditure	67 650	54 269	(13 381)	45 550	16 332	(29 218)	7 791	(19.8%)	(64.1%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	57 550	35 626	(21 924)	38 450	9 532	(28 918)	7 791	(38.1%)	(75.2%)	163.8%	99.0%
External loans	–	3 000	3 000	–	–	–	–	–	–	(22.4%)	–
Other	10 100	15 643	5 543	7 100	6 800	(300)	–	54.9%	(4.2%)	(41.4%)	1.0%
Total funding	67 650	54 269	(13 381)	45 550	16 332	(29 218)	7 791	(19.8%)	(64.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Umzumbe(KZN213)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	16 461	20 279	3 818	17 396	21 800	4 404	23 435	23.2%	25.3%	91.0%	88.8%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 815	400	(1 415)	1 918	430	(1 488)	462	(78.0%)	(77.6%)	(33.7%)	(30.0%)
Other	6 474	8 265	1 791	6 842	8 885	2 043	9 552	27.7%	29.9%	42.7%	41.2%
Total expenditure	24 750	28 945	4 195	26 156	31 115	4 959	33 449	16.9%	19.0%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	58 086	24 734	(33 352)	65 776	28 461	(37 315)	35 033	(57.4%)	(56.7%)	109.6%	108.7%
Other	1 280	4 211	2 931	1 043	4 027	2 984	4 032	229.0%	286.1%	(9.6%)	(8.7%)
Total income	59 366	28 945	(30 421)	66 819	32 488	(34 331)	39 065	(51.2%)	(51.4%)	100.0%	100.0%
Operating surplus / (deficit)	34 615	–	(34 615)	40 662	1 372	(39 290)	5 616				
Capital Expenditure											
Infrastructure	12 274	11 558	(716)	12 971	12 425	(546)	13 357	(5.8%)	(4.2%)	(10.3%)	(13.5%)
Community	17 733	28 739	11 006	22 821	30 895	8 074	33 212	62.1%	35.4%	158.1%	200.2%
Other assets	4 608	1 280	(3 328)	4 870	1 376	(3 494)	1 479	(72.2%)	(71.8%)	(47.8%)	(86.6%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	34 615	41 577	6 962	40 662	44 696	4 034	48 048	20.1%	9.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	34 615	41 577	6 962	40 662	44 696	4 034	48 048	20.1%	9.9%	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	34 615	41 577	6 962	40 662	44 696	4 034	48 048	20.1%	9.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: uMuziwabantu(KZN214)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	18 740	19 704	964	19 677	19 260	(417)	20 222	5.1%	(2.1%)	17.7%	(9.5%)
Electricity bulk purchase	5 431	5 610	179	5 702	5 891	189	6 185	3.3%	3.3%	3.3%	4.3%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	–	3 050	3 050	–	1 247	1 247	1 308	–	–	56.1%	28.4%
Other	14 267	15 508	1 241	14 968	18 344	3 376	19 485	8.7%	22.6%	22.8%	76.8%
Total expenditure	38 437	43 872	5 435	40 347	44 741	4 394	47 200	14.1%	10.9%	100.0%	100.0%
Operating Income											
Property rates	4 200	6 502	2 302	4 263	6 596	2 333	6 967	54.8%	54.7%	42.4%	53.1%
Electricity	7 367	8 237	870	7 725	8 464	739	8 795	11.8%	9.6%	16.0%	16.8%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	17 576	23 114	5 538	22 365	18 344	(4 021)	19 485	31.5%	(18.0%)	101.9%	(91.5%)
Other	9 294	6 020	(3 274)	5 994	11 337	5 343	11 953	(35.2%)	89.1%	(60.2%)	121.6%
Total income	38 437	43 872	5 435	40 347	44 741	4 394	47 200	14.1%	10.9%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–				
Capital Expenditure											
Infrastructure	9 936	20 991	11 055	11 244	25 700	14 456	35 801	111.3%	128.6%	75.4%	82.5%
Community	750	3 360	2 610	350	3 000	2 650	2 630	348.0%	757.1%	17.8%	15.1%
Other assets	454	1 446	992	306	730	424	735	218.5%	138.6%	6.8%	2.4%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	11 140	25 797	14 657	11 900	29 430	17 530	39 166	131.6%	147.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	9 436	18 807	9 371	10 394	22 500	12 106	32 001	99.3%	116.5%	63.9%	69.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	1 704	6 990	5 286	1 506	6 930	5 424	7 165	310.2%	360.2%	36.1%	30.9%
Total funding	11 140	25 797	14 657	11 900	29 430	17 530	39 166	131.6%	147.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Ezingolweni(KZN215)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	–	9 716	9 716	–	10 348	10 348	11 021	–	–	53.6%	47.3%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	–	213	213	–	224	224	235	–	–	1.2%	1.0%
Other	–	8 208	8 208	–	11 322	11 322	15 269	–	–	45.3%	51.7%
Total expenditure	–	18 137	18 137	–	21 894	21 894	26 525	–	–	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	–	12 869	12 869	–	15 827	15 827	19 364	–	–	71.8%	72.3%
Other	–	5 068	5 068	–	6 067	6 067	7 161	–	–	28.3%	27.7%
Total income	–	17 937	17 937	–	21 894	21 894	26 525	–	–	100.0%	100.0%
Operating surplus / (deficit)	–	(200)	(200)	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	–	5 575	5 575	–	7 916	7 916	8 927	–	–	95.5%	99.4%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	265	265	–	50	50	280	–	–	4.5%	0.6%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	5 840	5 840	–	7 966	7 966	9 207	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	5 840	5 840	–	7 966	7 966	9 207	–	–	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	–	5 840	5 840	–	7 966	7 966	9 207	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Hibiscus Coast(KZN216)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	152 729	162 597	9 868	160 939	171 822	10 883	184 072	6.5%	6.8%	(808.2%)	(102.1%)
Electricity bulk purchase	20 854	20 840	(14)	21 889	22 090	201	23 416	(0.1%)	0.9%	1.1%	(1.9%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	32 083	21 902	(10 181)	38 517	24 825	(13 692)	26 873	(31.7%)	(35.5%)	833.8%	128.4%
Other	138 479	137 583	(896)	153 034	144 980	(8 054)	155 123	(0.7%)	(5.3%)	73.4%	75.5%
Total expenditure	344 144	342 923	(1 221)	374 379	363 717	(10 662)	389 483	(0.4%)	(2.9%)	100.0%	100.0%
Operating Income											
Property rates	218 743	206 986	(11 757)	231 657	221 475	(10 182)	236 979	(5.4%)	(4.4%)	(119.9%)	(9.2%)
Electricity	34 001	35 992	1 991	35 701	38 152	2 451	40 441	5.9%	6.9%	20.3%	2.2%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	50 762	53 532	2 770	63 423	56 744	(6 679)	60 150	5.5%	(10.5%)	28.3%	(6.1%)
Other	41 291	58 092	16 801	44 078	168 661	124 583	81 047	40.7%	282.6%	171.3%	113.1%
Total income	344 796	354 602	9 806	374 859	485 032	110 173	418 616	2.8%	29.4%	100.0%	100.0%
Operating surplus / (deficit)	652	11 680	11 028	481	121 314	120 833	29 133				
Capital Expenditure											
Infrastructure	72 374	73 011	637	68 001	77 020	9 019	81 642	0.9%	13.3%	2.5%	(126.8%)
Community	14 382	44 340	29 958	18 770	9 851	(8 919)	10 433	208.3%	(47.5%)	116.6%	125.3%
Other assets	12 887	9 181	(3 706)	16 915	9 700	(7 215)	10 282	(28.8%)	(42.6%)	(14.4%)	101.4%
Specialised vehicles	1 200	–	(1 200)	–	–	–	–	(100.0%)	–	(4.7%)	–
Total expenditure	100 843	126 532	25 689	103 686	96 571	(7 115)	102 357	25.5%	(6.9%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	68 843	83 052	14 209	68 686	55 232	(13 454)	58 546	20.6%	(19.6%)	55.3%	189.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	32 000	43 479	11 479	35 000	41 339	6 339	43 811	35.9%	18.1%	44.7%	(89.1%)
Total funding	100 843	126 532	25 689	103 686	96 571	(7 115)	102 357	25.5%	(6.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Ugu(DC21)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	142 122	173 371	31 249	148 518	182 040	33 522	191 142	22.0%	22.6%	(96.6%)	(106.3%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	15 720	15 750	30	16 427	16 538	111	17 364	0.2%	0.7%	(0.1%)	(0.4%)
Repairs and maintenance	18 322	24 094	5 772	19 147	25 299	6 152	26 564	31.5%	32.1%	(17.8%)	(19.5%)
Other	308 521	239 117	(69 404)	322 405	251 073	(71 332)	263 626	(22.5%)	(22.1%)	214.5%	226.1%
Total expenditure	484 686	452 332	(32 354)	506 497	474 949	(31 548)	498 696	(6.7%)	(6.2%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	179 114	180 508	1 394	187 174	189 533	2 359	199 010	0.8%	1.3%	(4.3%)	(7.5%)
Subsidies/grants	142 542	197 935	55 393	148 957	207 832	58 875	218 223	38.9%	39.5%	(171.2%)	(186.6%)
Other	163 030	73 889	(89 141)	170 366	77 584	(92 782)	81 463	(54.7%)	(54.5%)	275.5%	294.1%
Total income	484 686	452 332	(32 354)	506 497	474 949	(31 548)	498 696	(6.7%)	(6.2%)	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–				
Capital Expenditure											
Infrastructure	576 595	321 932	(254 663)	605 425	338 029	(267 396)	354 930	(44.2%)	(44.2%)	113.5%	113.5%
Community	–	40 300	40 300	–	42 315	42 315	44 431	–	–	(18.0%)	(18.0%)
Other assets	53 908	47 015	(6 893)	56 603	49 365	(7 238)	51 833	(12.8%)	(12.8%)	3.1%	3.1%
Specialised vehicles	3 161	–	(3 161)	3 319	–	(3 319)	–	(100.0%)	(100.0%)	1.4%	1.4%
Total expenditure	633 664	409 247	(224 417)	665 347	429 709	(235 638)	451 194	(35.4%)	(35.4%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	172 299	178 661	6 362	180 914	187 594	6 680	196 974	3.7%	3.7%	(2.8%)	(2.8%)
External loans	370 598	125 500	(245 098)	389 127	131 775	(257 352)	138 364	(66.1%)	(66.1%)	109.2%	109.2%
Other	90 767	105 086	14 319	95 306	110 340	15 034	115 857	15.8%	15.8%	(6.4%)	(6.4%)
Total funding	633 664	409 247	(224 417)	665 347	429 709	(235 638)	451 194	(35.4%)	(35.4%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: uMshwathi(KZN221)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	25 000	22 216	(2 784)	25 250	24 461	(789)	26 907	(11.1%)	(3.1%)	(8.1%)	(2.0%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	–	2 167	2 167	–	2 384	2 384	2 622	–	–	6.3%	5.9%
Other	–	35 170	35 170	–	38 687	38 687	42 556	–	–	101.8%	96.0%
Total expenditure	25 000	59 553	34 553	25 250	65 532	40 282	72 085	138.2%	159.5%	100.0%	100.0%
Operating Income											
Property rates	22 000	25 130	3 130	24 220	27 643	3 423	30 407	14.2%	14.1%	27.3%	18.8%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	20 000	–	(20 000)	18 000	–	(18 000)	–	(100.0%)	(100.0%)	(174.6%)	(98.9%)
Other	6 100	34 424	28 324	6 700	39 477	32 777	41 983	464.3%	489.2%	247.3%	180.1%
Total income	48 100	59 554	11 454	48 920	67 120	18 200	72 389	23.8%	37.2%	100.0%	100.0%
Operating surplus / (deficit)	23 100	–	(23 100)	23 670	1 588	(22 082)	304				
Capital Expenditure											
Infrastructure	8 533	34 527	25 994	8 904	28 300	19 396	31 500	304.6%	217.8%	83.2%	81.3%
Community	–	2 770	2 770	–	1 450	1 450	3 500	–	–	8.9%	6.1%
Other assets	–	2 481	2 481	–	3 000	3 000	–	–	–	7.9%	12.6%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	8 533	39 778	31 245	8 904	32 750	23 846	35 000	366.2%	267.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	8 533	17 977	9 444	8 904	10 663	1 759	12 035	110.7%	19.8%	30.2%	7.4%
External loans	–	18 500	18 500	–	5 000	5 000	8 000	–	–	59.2%	21.0%
Other	–	3 301	3 301	–	17 087	17 087	14 965	–	–	10.6%	71.7%
Total funding	8 533	39 778	31 245	8 904	32 750	23 846	35 000	366.2%	267.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: uMngeni(KZN22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	64 269	62 303	(1 966)	68 125	65 294	(2 831)	68 363	(3.1%)	(4.2%)	(9.8%)	(11.8%)
Electricity bulk purchase	17 496	19 674	2 178	18 742	20 618	1 876	21 587	12.4%	10.0%	10.8%	7.8%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	11 730	14 709	2 979	12 595	15 310	2 715	16 030	25.4%	21.6%	14.8%	11.3%
Other	98 142	115 109	16 967	106 190	128 367	22 177	135 057	17.3%	20.9%	84.2%	92.6%
Total expenditure	191 636	211 795	20 159	205 651	229 589	23 938	241 036	10.5%	11.6%	100.0%	100.0%
Operating Income											
Property rates	62 726	68 769	6 043	62 289	72 069	9 780	75 457	9.6%	15.7%	29.9%	40.8%
Electricity	29 282	28 639	(643)	32 112	31 875	(237)	35 488	(2.2%)	(0.7%)	(3.2%)	(1.0%)
Water	24 745	23 963	(782)	26 423	25 114	(1 309)	26 294	(3.2%)	(5.0%)	(3.9%)	(5.5%)
Subsidies/grants	17 450	31 546	14 096	22 253	36 925	14 672	37 179	80.8%	65.9%	69.8%	61.2%
Other	57 459	58 932	1 473	62 582	63 665	1 083	66 657	2.6%	1.7%	7.3%	4.5%
Total income	191 662	211 849	20 187	205 660	229 649	23 989	241 074	10.5%	11.7%	100.0%	100.0%
Operating surplus / (deficit)	26	54	28	9	60	51	38				
Capital Expenditure											
Infrastructure	59 359	62 369	3 010	32 822	40 073	7 251	24 817	5.1%	22.1%	170.4%	176.6%
Community	4 524	3 300	(1 224)	5 300	2 060	(3 240)	3 750	(27.1%)	(61.1%)	(69.3%)	(78.9%)
Other assets	330	310	(20)	160	255	95	500	(6.1%)	59.4%	(1.1%)	2.3%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	64 213	65 979	1 766	38 282	42 388	4 106	29 067	2.8%	10.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	50 959	52 949	1 990	24 322	25 138	816	10 377	3.9%	3.4%	112.7%	19.9%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	13 254	13 030	(224)	13 960	17 250	3 290	18 690	(1.7%)	23.6%	(12.7%)	80.1%
Total funding	64 213	65 979	1 766	38 282	42 388	4 106	29 067	2.8%	10.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Mpofana(KZN223)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	12 838	13 069	231	13 519	13 695	176	14 380	1.8%	1.3%	0.9%	0.7%
Electricity bulk purchase	8 531	13 671	5 140	8 983	14 355	5 372	15 073	60.3%	59.8%	20.7%	21.1%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 256	2 392	1 136	1 323	2 512	1 189	2 637	90.5%	89.9%	4.6%	4.7%
Other	14 475	32 789	18 314	15 242	34 002	18 760	33 829	126.5%	123.1%	73.8%	73.6%
Total expenditure	37 101	61 921	24 820	39 067	64 563	25 496	65 918	66.9%	65.3%	100.0%	100.0%
Operating Income											
Property rates	12 000	12 738	738	12 636	13 734	1 098	14 043	6.2%	8.7%	5.8%	13.4%
Electricity	7 441	15 038	7 597	7 835	15 790	7 955	16 580	102.1%	101.5%	60.1%	97.5%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	9 113	13 628	4 515	11 759	11 794	35	14 494	49.5%	0.3%	35.7%	0.4%
Other	13 620	13 413	(207)	14 342	13 415	(927)	14 417	(1.5%)	(6.5%)	(1.6%)	(11.4%)
Total income	42 173	54 817	12 644	46 572	54 733	8 161	59 533	30.0%	17.5%	100.0%	100.0%
Operating surplus / (deficit)	5 073	(7 104)	(12 177)	7 505	(9 829)	(17 334)	(6 385)				
Capital Expenditure											
Infrastructure	25 984	16 656	(9 328)	27 361	14 129	(13 232)	14 730	(35.9%)	(48.4%)	92.2%	113.1%
Community	800	670	(130)	52	2 276	2 224	2 389	(16.3%)	4276.9%	1.3%	(19.0%)
Other assets	710	50	(660)	748	52	(696)	55	(93.0%)	(93.0%)	6.5%	6.0%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	27 494	17 376	(10 118)	28 161	16 457	(11 704)	17 174	(36.8%)	(41.6%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	26 037	11 616	(14 421)	26 627	16 457	(10 170)	16 219	(55.4%)	(38.2%)	142.5%	86.9%
External loans	–	–	–	–	–	–	955	–	–	–	–
Other	1 457	5 760	4 303	1 534	–	(1 534)	–	295.3%	(100.0%)	(42.5%)	13.1%
Total funding	27 494	17 376	(10 118)	28 161	16 457	(11 704)	17 174	(36.8%)	(41.6%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Impendle(KZN224)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	5 334	7 828	2 494	5 610	8 335	2 725	8 919	46.8%	48.6%	22.6%	30.4%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	288	362	74	389	388	(1)	415	25.7%	(0.3%)	0.7%	–
Other	5 718	14 165	8 447	8 052	14 291	6 239	15 637	147.7%	77.5%	76.7%	69.6%
Total expenditure	11 340	22 356	11 016	14 051	23 014	8 963	24 971	97.1%	63.8%	100.0%	100.0%
Operating Income											
Property rates	36	49	13	38	53	15	56	36.1%	39.5%	0.1%	0.2%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	11 021	15 136	4 115	13 725	20 334	6 609	22 138	37.3%	48.1%	37.4%	73.7%
Other	283	7 171	6 888	288	2 627	2 339	2 776	2433.9%	812.1%	62.5%	26.1%
Total income	11 340	22 356	11 016	14 051	23 014	8 963	24 971	97.1%	63.8%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–				
Capital Expenditure											
Infrastructure	–	4 123	4 123	–	6 295	6 295	5 139	–	–	163.2%	228.5%
Community	–	10	10	3 287	697	(2 590)	2 641	–	(78.8%)	0.4%	(94.0%)
Other assets	1 937	331	(1 606)	950	–	(950)	–	(82.9%)	(100.0%)	(63.5%)	(34.5%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	1 937	4 464	2 527	4 237	6 992	2 755	7 780	130.5%	65.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	4 036	4 036	–	6 295	6 295	5 139	–	–	159.7%	228.5%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	1 937	428	(1 509)	4 237	697	(3 540)	2 641	(77.9%)	(83.5%)	(59.7%)	(128.5%)
Total funding	1 937	4 464	2 527	4 237	6 992	2 755	7 780	130.5%	65.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Msunduzi(KZN225)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	528 318	528 245	(73)	570 583	546 611	(23 972)	574 501	–	(4.2%)	(0.1%)	(19.6%)
Electricity bulk purchase	343 650	381 236	37 586	360 833	412 381	51 548	433 000	10.9%	14.3%	59.9%	42.2%
Water bulk purchase	163 616	169 428	5 812	171 797	177 925	6 128	186 821	3.5%	3.6%	9.3%	5.0%
Repairs and maintenance	66 844	68 059	1 215	69 818	85 656	15 838	91 243	1.8%	22.7%	1.9%	13.0%
Other	732 142	750 396	18 254	771 981	844 479	72 498	937 184	2.5%	9.4%	29.1%	59.4%
Total expenditure	1 834 570	1 897 364	62 794	1 945 012	2 067 052	122 040	2 222 748	3.4%	6.3%	100.0%	100.0%
Operating Income											
Property rates	356 401	371 363	14 962	377 785	401 072	23 287	433 158	4.2%	6.2%	25.9%	20.3%
Electricity	542 229	584 115	41 886	577 434	658 539	81 105	715 988	7.7%	14.1%	72.6%	70.7%
Water	186 866	199 654	12 788	201 815	209 637	7 822	220 119	6.8%	3.9%	22.2%	6.8%
Subsidies/grants	167 185	181 115	13 930	178 173	191 873	13 700	203 205	8.3%	7.7%	24.1%	11.9%
Other	594 223	568 374	(25 849)	628 394	617 273	(11 121)	662 498	(4.3%)	(1.8%)	(44.8%)	(9.7%)
Total income	1 846 903	1 904 621	57 718	1 963 601	2 078 394	114 793	2 234 967	3.1%	5.8%	100.0%	100.0%
Operating surplus / (deficit)	12 334	7 258	(5 076)	18 589	11 343	(7 246)	12 219				
Capital Expenditure											
Infrastructure	198 455	232 012	33 557	197 894	277 823	79 929	276 584	16.9%	40.4%	(489.3%)	104.9%
Community	17 460	2 600	(14 860)	19 502	18 736	(766)	16 552	(85.1%)	(3.9%)	216.7%	(1.0%)
Other assets	27 760	2 206	(25 554)	30 894	27 914	(2 980)	23 686	(92.0%)	(9.7%)	372.6%	(3.9%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	243 675	236 817	(6 858)	248 290	324 472	76 182	316 822	(2.8%)	30.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	95 167	86 817	(8 350)	82 293	99 270	16 977	88 140	(8.8%)	20.6%	121.8%	22.3%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	148 508	150 000	1 492	165 997	225 202	59 205	228 682	1.0%	35.7%	(21.8%)	77.7%
Total funding	243 675	236 817	(6 858)	248 290	324 472	76 182	316 822	(2.8%)	30.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Mkhamabathini(KZN226)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	11 013	9 278	(1 735)	11 561	–	(11 561)	–	(15.8%)	(100.0%)	(15.4%)	57.0%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	362	485	123	1 297	–	(1 297)	–	34.0%	(100.0%)	1.1%	6.4%
Other	7 938	20 844	12 906	7 428	–	(7 428)	–	162.6%	(100.0%)	114.3%	36.6%
Total expenditure	19 313	30 607	11 294	20 286	–	(20 286)	–	58.5%	(100.0%)	100.0%	100.0%
Operating Income											
Property rates	1 164	1 275	111	1 222	–	(1 222)	–	9.5%	(100.0%)	1.0%	6.0%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	14 029	24 973	10 944	16 786	–	(16 786)	–	78.0%	(100.0%)	96.9%	82.8%
Other	4 120	4 359	239	2 277	–	(2 277)	–	5.8%	(100.0%)	2.1%	11.2%
Total income	19 313	30 607	11 294	20 286	–	(20 286)	–	58.5%	(100.0%)	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–				
Capital Expenditure											
Infrastructure	30	–	(30)	–	–	–	–	(100.0%)	–	(0.5%)	–
Community	3 666	9 008	5 342	2 265	–	(2 265)	–	145.7%	(100.0%)	88.9%	100.0%
Other assets	–	700	700	–	–	–	–	–	–	11.6%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	3 696	9 708	6 012	2 265	–	(2 265)	–	162.7%	(100.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	3 576	4 563	987	1 875	–	(1 875)	–	27.6%	(100.0%)	16.4%	82.8%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	120	5 145	5 025	390	–	(390)	–	4187.5%	(100.0%)	83.6%	17.2%
Total funding	3 696	9 708	6 012	2 265	–	(2 265)	–	162.7%	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Richmond(KZN227)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	14 384	14 679	295	15 391	15 571	180	16 661	2.0%	1.2%	(252.1%)	5.7%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 433	1 402	(31)	1 530	1 497	(33)	1 574	(2.2%)	(2.2%)	26.5%	(1.0%)
Other	18 802	18 422	(380)	19 551	22 569	3 018	22 335	(2.0%)	15.4%	324.8%	95.4%
Total expenditure	34 620	34 503	(117)	36 473	39 636	3 163	40 569	(0.3%)	8.7%	100.0%	100.0%
Operating Income											
Property rates	3 259	3 000	(259)	3 487	3 210	(277)	3 435	(8.0%)	(7.9%)	(3.4%)	(3.0%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	17 425	21 746	4 321	19 982	27 357	7 375	29 494	24.8%	36.9%	57.3%	80.2%
Other	6 315	9 798	3 483	6 757	8 857	2 100	9 476	55.1%	31.1%	46.2%	22.8%
Total income	26 999	34 544	7 545	30 227	39 424	9 197	42 405	27.9%	30.4%	100.0%	100.0%
Operating surplus / (deficit)	(7 621)	41	7 662	(6 246)	(213)	6 033	1 836				
Capital Expenditure											
Infrastructure	30 713	8 605	(22 108)	3 813	46 179	42 366	80 879	(72.0%)	1111.1%	134.6%	100.0%
Community	–	5 446	5 446	–	–	–	–	–	–	(33.2%)	–
Other assets	–	240	240	–	–	–	–	–	–	(1.5%)	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	30 713	14 291	(16 422)	3 813	46 179	42 366	80 879	(53.5%)	1111.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	30 713	13 171	(17 542)	3 813	46 179	42 366	80 879	(57.1%)	1111.1%	106.8%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	1 120	1 120	–	–	–	–	–	–	(6.8%)	–
Total funding	30 713	14 291	(16 422)	3 813	46 179	42 366	80 879	(53.5%)	1111.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: uMgungundlovu(DC22)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	—	86 384	86 384	—	87 258	87 258	94 333	—	—	38.3%	35.2%
Electricity bulk purchase	—	—	—	—	—	—	—	—	—	—	—
Water bulk purchase	—	28 000	28 000	—	29 260	29 260	30 577	—	—	12.4%	11.8%
Repairs and maintenance	—	710	710	—	747	747	787	—	—	0.3%	0.3%
Other	—	110 606	110 606	—	130 481	130 481	131 314	—	—	49.0%	52.7%
Total expenditure	—	225 700	225 700	—	247 746	247 746	257 011	—	—	100.0%	100.0%
Operating Income											
Property rates	—	—	—	—	—	—	—	—	—	—	—
Electricity	—	—	—	—	—	—	—	—	—	—	—
Water	—	30 180	30 180	—	64 000	64 000	66 880	—	—	12.8%	19.9%
Subsidies/grants	—	137 668	137 668	—	74 411	74 411	75 948	—	—	58.4%	23.2%
Other	—	67 852	67 852	—	182 418	182 418	197 830	—	—	28.8%	56.9%
Total income	—	235 700	235 700	—	320 829	320 829	340 658	—	—	100.0%	100.0%
Operating surplus / (deficit)	—	10 000	10 000	—	73 083	73 083	83 647				
Capital Expenditure											
Infrastructure	81 660	129 214	47 554	66 860	50 400	(16 460)	72 944	58.2%	(24.6%)	113.9%	100.0%
Community	10 000	4 200	(5 800)	—	—	—	—	(58.0%)	—	(13.9%)	—
Other assets	—	—	—	—	—	—	—	—	—	—	—
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	91 660	133 414	41 754	66 860	50 400	(16 460)	72 944	45.5%	(24.6%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	59 023	105 872	46 849	56 666	50 400	(6 266)	60 944	79.4%	(11.1%)	112.2%	38.1%
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	32 637	27 542	(5 095)	10 194	—	(10 194)	12 000	(15.6%)	(100.0%)	(12.2%)	61.9%
Total funding	91 660	133 414	41 754	66 860	50 400	(16 460)	72 944	45.5%	(24.6%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	104 168	95 819	(8 349)	111 460	117 334	5 874	125 547	(8.0%)	5.3%	(42.4%)	14.6%
Electricity bulk purchase	57 597	53 454	(4 143)	61 053	56 661	(4 392)	60 061	(7.2%)	(7.2%)	(21.0%)	(10.9%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	28 859	25 295	(3 564)	30 591	24 516	(6 075)	25 987	(12.3%)	(19.9%)	(18.1%)	(15.1%)
Other	67 288	103 039	35 751	70 287	115 215	44 928	120 889	53.1%	63.9%	181.5%	111.4%
Total expenditure	257 911	277 607	19 696	273 390	313 726	40 336	332 484	7.6%	14.8%	100.0%	100.0%
Operating Income											
Property rates	93 262	82 998	(10 264)	93 262	95 447	2 185	100 220	(11.0%)	2.3%	(127.1%)	8.3%
Electricity	98 107	98 143	36	103 012	112 865	9 853	118 508	–	9.6%	0.5%	37.5%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	53 415	64 306	10 891	66 876	76 909	10 033	91 526	20.4%	15.0%	134.8%	38.2%
Other	24 745	32 159	7 414	24 745	28 933	4 188	30 210	30.0%	16.9%	91.8%	15.9%
Total income	269 529	277 607	8 078	287 895	314 155	26 260	340 463	3.0%	9.1%	100.0%	100.0%
Operating surplus / (deficit)	11 618	–	(11 618)	14 506	429	(14 077)	7 979				
Capital Expenditure											
Infrastructure	15 946	53 387	37 441	15 686	42 966	27 280	43 477	234.8%	173.9%	81.9%	100.0%
Community	–	913	913	–	–	–	–	–	–	2.0%	–
Other assets	–	7 350	7 350	–	–	–	–	–	–	16.1%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	15 946	61 649	45 703	15 686	42 966	27 280	43 477	286.6%	173.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	15 946	34 236	18 290	15 686	42 966	27 280	43 477	114.7%	173.9%	40.0%	100.0%
External loans	–	27 413	27 413	–	–	–	–	–	–	60.0%	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	15 946	61 649	45 703	15 686	42 966	27 280	43 477	286.6%	173.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Indaka(KZN233)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	12 590	9 474	(3 116)	13 345	9 691	(3 654)	10 272	(24.8%)	(27.4%)	(156.0%)	344.4%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	–	344	344	–	359	359	375	–	–	17.2%	(33.8%)
Other	12 391	17 160	4 769	13 136	15 370	2 234	15 135	38.5%	17.0%	238.8%	(210.6%)
Total expenditure	24 981	26 978	1 997	26 481	25 420	(1 061)	25 783	8.0%	(4.0%)	100.0%	100.0%
Operating Income											
Property rates	1 000	–	(1 000)	1 500	–	(1 500)	–	(100.0%)	(100.0%)	(97.1%)	(290.1%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	24 238	22 932	(1 306)	31 111	28 426	(2 685)	36 155	(5.4%)	(8.6%)	(126.8%)	(519.3%)
Other	750	4 086	3 336	880	5 582	4 702	5 642	444.8%	534.3%	323.9%	909.5%
Total income	25 988	27 018	1 030	33 491	34 008	517	41 797	4.0%	1.5%	100.0%	100.0%
Operating surplus / (deficit)	1 007	40	(967)	7 010	8 588	1 578	16 014				
Capital Expenditure											
Infrastructure	3 314	9 133	5 819	2 740	12 163	9 423	9 947	175.6%	343.9%	232.3%	141.0%
Community	3 314	–	(3 314)	2 740	–	(2 740)	–	(100.0%)	(100.0%)	(132.3%)	(41.0%)
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	6 628	9 133	2 505	5 479	12 163	6 684	9 947	37.8%	122.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	6 628	9 133	2 505	5 479	12 163	6 684	9 947	37.8%	122.0%	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	6 628	9 133	2 505	5 479	12 163	6 684	9 947	37.8%	122.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Umtshezi(KZN234)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	40 930	41 496	566	43 795	44 401	606	47 509	1.4%	1.4%	1.8%	1.5%
Electricity bulk purchase	41 353	55 385	14 032	44 242	66 462	22 220	79 754	33.9%	50.2%	45.7%	55.7%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	7 384	5 819	(1 565)	7 901	5 968	(1 933)	5 316	(21.2%)	(24.5%)	(5.1%)	(4.8%)
Other	16 065	33 713	17 648	15 656	34 643	18 987	36 750	109.8%	121.3%	57.5%	47.6%
Total expenditure	105 732	136 413	30 681	111 594	151 474	39 880	169 328	29.0%	35.7%	100.0%	100.0%
Operating Income											
Property rates	28 483	26 373	(2 110)	30 477	28 219	(2 258)	30 195	(7.4%)	(7.4%)	(4.6%)	(7.5%)
Electricity	65 401	70 652	5 251	69 979	84 782	14 803	101 738	8.0%	21.1%	11.4%	48.9%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	23 118	50 919	27 801	28 690	34 462	5 772	38 420	120.3%	20.1%	60.3%	19.1%
Other	7 350	22 535	15 185	7 885	19 816	11 931	21 198	206.6%	151.3%	32.9%	39.4%
Total income	124 351	170 479	46 128	137 031	167 279	30 248	191 551	37.1%	22.1%	100.0%	100.0%
Operating surplus / (deficit)	18 619	34 066	15 447	25 438	15 805	(9 633)	22 223				
Capital Expenditure											
Infrastructure	22 877	39 127	16 250	28 559	11 903	(16 656)	11 829	71.0%	(58.3%)	30.8%	135.1%
Community	107	31 075	30 968	116	570	454	75	28942.1%	391.4%	58.8%	(3.7%)
Other assets	114	2 274	2 160	15	3 105	3 090	719	1894.7%	20600.0%	4.1%	(25.1%)
Specialised vehicles	–	3 330	3 330	–	780	780	–	–	–	6.3%	(6.3%)
Total expenditure	23 098	75 806	52 708	28 690	16 358	(12 332)	12 623	228.2%	(43.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	7 651	60 087	52 436	14 417	9 574	(4 843)	8 334	685.4%	(33.6%)	99.5%	39.3%
External loans	–	9 950	9 950	–	–	–	–	–	–	18.9%	–
Other	15 447	5 769	(9 678)	14 273	6 784	(7 489)	4 289	(62.6%)	(52.5%)	(18.4%)	60.7%
Total funding	23 098	75 806	52 708	28 690	16 358	(12 332)	12 623	228.2%	(43.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Okhahlamba(KZN235)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	18 590	18 253	(337)	19 894	19 764	(130)	–	(1.8%)	(0.7%)	(1.0%)	(0.3%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	920	1 189	269	1 012	1 320	308	–	29.2%	30.4%	0.8%	0.8%
Other	16 509	49 940	33 431	17 357	56 291	38 934	–	202.5%	224.3%	100.2%	99.5%
Total expenditure	36 018	69 382	33 364	38 262	77 375	39 113	–	92.6%	102.2%	100.0%	100.0%
Operating Income											
Property rates	4 439	4 601	162	4 750	4 923	173	–	3.6%	3.6%	0.5%	0.5%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	28 663	60 125	31 462	30 790	67 184	36 394	–	109.8%	118.2%	95.2%	94.6%
Other	3 128	4 557	1 429	3 426	5 314	1 888	–	45.7%	55.1%	4.3%	4.9%
Total income	36 231	69 283	33 052	38 966	77 421	38 455	–	91.2%	98.7%	100.0%	100.0%
Operating surplus / (deficit)	212	(99)	(311)	704	46	(658)	–				
Capital Expenditure											
Infrastructure	–	10 884	10 884	–	8 793	8 793	–	–	–	100.0%	63.5%
Community	–	–	–	–	5 044	5 044	–	–	–	–	36.5%
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	10 884	10 884	–	13 837	13 837	–	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	10 884	10 884	–	13 837	13 837	–	–	–	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	–	10 884	10 884	–	13 837	13 837	–	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Imbabazane(KZN236)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	12 262	12 106	(156)	13 249	13 115	(134)	14 163	(1.3%)	(1.0%)	(2.6%)	(1.3%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	2 761	–	(2 761)	2 982	–	(2 982)	–	(100.0%)	(100.0%)	(46.1%)	(27.9%)
Repairs and maintenance	666	1 575	909	715	2 092	1 377	3 007	136.5%	192.6%	15.2%	12.9%
Other	4 996	12 988	7 992	5 261	17 691	12 430	21 909	160.0%	236.3%	133.6%	116.3%
Total expenditure	20 685	26 669	5 984	22 207	32 897	10 690	39 079	28.9%	48.1%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	19 813	25 057	5 244	21 061	32 897	11 836	39 079	26.5%	56.2%	76.5%	100.0%
Other	–	1 612	1 612	–	–	–	–	–	–	23.5%	–
Total income	19 813	26 669	6 856	21 061	32 897	11 836	39 079	34.6%	56.2%	100.0%	100.0%
Operating surplus / (deficit)	(872)	–	872	(1 146)	–	1 146	–				
Capital Expenditure											
Infrastructure	17 471	22 085	4 614	19 711	14 954	(4 757)	14 819	26.4%	(24.1%)	1018.5%	53.1%
Community	3 969	–	(3 969)	4 181	–	(4 181)	–	(100.0%)	(100.0%)	(876.2%)	46.7%
Other assets	192	–	(192)	23	–	(23)	–	(100.0%)	(100.0%)	(42.4%)	0.3%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	21 632	22 085	453	23 915	14 954	(8 961)	14 819	2.1%	(37.5%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	21 632	22 085	453	23 915	14 954	(8 961)	14 819	2.1%	(37.5%)	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	21 632	22 085	453	23 915	14 954	(8 961)	14 819	2.1%	(37.5%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Uthukela(DC23)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	76 006	83 720	7 714	80 566	88 743	8 177	94 068	10.2%	10.2%	20.6%	15.4%
Electricity bulk purchase	10 286	12 215	1 929	11 104	12 948	1 844	13 725	18.8%	16.6%	5.2%	3.5%
Water bulk purchase	318	830	512	337	880	543	933	161.0%	161.1%	1.4%	1.0%
Repairs and maintenance	158 441	14 714	(143 727)	163 340	15 596	(147 744)	16 532	(90.7%)	(90.5%)	(384.6%)	(277.6%)
Other	73 784	244 727	170 943	78 211	268 611	190 400	260 849	231.7%	243.4%	457.4%	357.8%
Total expenditure	318 835	356 205	37 370	333 559	386 779	53 220	386 106	11.7%	16.0%	100.0%	100.0%
Operating Income											
Property rates	—	—	—	—	—	—	—	—	—	—	—
Electricity	—	—	—	—	—	—	—	—	—	—	—
Water	66 623	61 819	(4 804)	70 620	65 528	(5 092)	69 460	(7.2%)	(7.2%)	(12.9%)	(7.0%)
Subsidies/grants	248 884	278 944	30 060	259 411	324 406	64 995	343 822	12.1%	25.1%	80.4%	89.4%
Other	3 328	15 443	12 115	3 528	16 316	12 788	17 243	364.0%	362.5%	32.4%	17.6%
Total income	318 835	356 205	37 370	333 559	406 250	72 691	430 525	11.7%	21.8%	100.0%	100.0%
Operating surplus / (deficit)	—	—	—	—	19 472	19 472	44 419				
Capital Expenditure											
Infrastructure	87 142	91 600	4 458	71 549	104 254	32 705	95 918	5.1%	45.7%	108.6%	101.2%
Community	—	—	—	—	—	—	—	—	—	—	—
Other assets	583	229	(354)	617	243	(374)	257	(60.7%)	(60.6%)	(8.6%)	(1.2%)
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	87 725	91 829	4 104	72 166	104 497	32 331	96 175	4.7%	44.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	87 052	91 600	4 548	71 435	104 254	32 819	95 918	5.2%	45.9%	110.8%	101.5%
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	672	229	(443)	731	243	(488)	257	(65.9%)	(66.8%)	(10.8%)	(1.5%)
Total funding	87 725	91 829	4 104	72 166	104 497	32 331	96 175	4.7%	44.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Endumeni(KZN241)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	41 552	45 773	4 221	43 682	48 701	5 019	52 102	10.2%	11.5%	42.9%	45.9%
Electricity bulk purchase	15 794	18 922	3 128	16 742	20 247	3 505	22 641	19.8%	20.9%	31.8%	32.1%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 991	4 708	1 717	3 022	3 191	169	3 516	57.4%	5.6%	17.4%	1.6%
Other	37 671	38 454	783	39 184	41 418	2 234	44 551	2.1%	5.7%	8.0%	20.4%
Total expenditure	98 008	107 857	9 849	102 630	113 558	10 928	122 810	10.1%	10.7%	100.0%	100.0%
Operating Income											
Property rates	34 993	37 562	2 569	36 737	38 934	2 197	41 369	7.3%	6.0%	26.1%	20.1%
Electricity	32 673	37 209	4 536	34 495	39 709	5 214	42 395	13.9%	15.1%	46.0%	47.7%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	12 342	16 312	3 970	12 938	19 784	6 846	23 910	32.2%	52.9%	40.3%	62.6%
Other	18 008	16 792	(1 216)	18 464	15 136	(3 328)	15 143	(6.8%)	(18.0%)	(12.3%)	(30.4%)
Total income	98 015	107 875	9 860	102 634	113 564	10 930	122 817	10.1%	10.7%	100.0%	100.0%
Operating surplus / (deficit)	7	18	11	5	6	1	7				
Capital Expenditure											
Infrastructure	31 871	35 566	3 695	29 793	36 500	6 707	34 001	11.6%	22.5%	71.2%	98.6%
Community	277	370	93	673	794	121	383	33.6%	18.0%	1.8%	1.8%
Other assets	413	834	421	1 026	1 004	(22)	823	101.9%	(2.1%)	8.1%	(0.3%)
Specialised vehicles	–	980	980	–	–	–	–	–	–	18.9%	–
Total expenditure	32 561	37 750	5 189	31 493	38 298	6 805	35 207	15.9%	21.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	25 460	28 737	3 277	22 861	28 631	5 770	23 725	12.9%	25.2%	63.1%	84.8%
External loans	–	980	980	–	–	–	–	–	–	18.9%	–
Other	7 101	8 032	931	8 631	9 667	1 036	11 482	13.1%	12.0%	17.9%	15.2%
Total funding	32 561	37 750	5 189	31 493	38 298	6 805	35 207	15.9%	21.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Nquthu(KZN242)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	20 345	20 716	371	21 566	19 847	(1 719)	21 137	1.8%	(8.0%)	83.4%	19.0%
Electricity bulk purchase	3 074	5 714	2 640	3 258	6 086	2 828	6 481	85.9%	86.8%	593.3%	(31.3%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 756	595	(1 161)	1 861	634	(1 227)	675	(66.1%)	(65.9%)	(260.9%)	13.6%
Other	9 366	7 961	(1 405)	17 393	8 478	(8 915)	9 029	(15.0%)	(51.3%)	(315.7%)	98.7%
Total expenditure	34 541	34 986	445	44 078	35 044	(9 034)	37 322	1.3%	(20.5%)	100.0%	100.0%
Operating Income											
Property rates	3 201	2 154	(1 047)	3 393	2 294	(1 099)	2 444	(32.7%)	(32.4%)	(235.3%)	16.1%
Electricity	2 473	1 752	(721)	2 621	1 866	(755)	1 987	(29.1%)	(28.8%)	(162.0%)	11.1%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	28 868	28 124	(744)	38 064	32 317	(5 747)	34 418	(2.6%)	(15.1%)	(167.2%)	84.3%
Other	–	2 955	2 955	–	783	783	833	–	–	664.0%	(11.5%)
Total income	34 541	34 986	445	44 078	37 260	(6 818)	39 682	1.3%	(15.5%)	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	2 216	2 216	2 360				
Capital Expenditure											
Infrastructure	3 318	12 470	9 152	3 517	–	(3 517)	–	275.8%	(100.0%)	134.8%	51.7%
Community	1 908	735	(1 173)	2 022	–	(2 022)	–	(61.5%)	(100.0%)	(17.3%)	29.7%
Other assets	1 187	–	(1 187)	1 258	–	(1 258)	–	(100.0%)	(100.0%)	(17.5%)	18.5%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	6 413	13 205	6 792	6 798	–	(6 798)	–	105.9%	(100.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	6 413	11 811	5 398	6 798	–	(6 798)	–	84.2%	(100.0%)	79.5%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	1 394	1 394	–	–	–	–	–	–	20.5%	–
Total funding	6 413	13 205	6 792	6 798	–	(6 798)	–	105.9%	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Msinga(KZN244)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	–	12 784	12 784	–	13 743	13 743	14 112	–	–	38.6%	39.0%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	–	600	600	–	600	600	600	–	–	1.8%	1.7%
Other	–	19 721	19 721	–	20 879	20 879	22 135	–	–	59.6%	59.3%
Total expenditure	–	33 105	33 105	–	35 222	35 222	36 847	–	–	100.0%	100.0%
Operating Income											
Property rates	–	73	73	–	85	85	120	–	–	0.2%	0.2%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	–	28 983	28 983	–	32 000	32 000	33 000	–	–	87.5%	88.7%
Other	–	4 049	4 049	–	4 001	4 001	4 500	–	–	12.2%	11.1%
Total income	–	33 105	33 105	–	36 086	36 086	37 620	–	–	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	863	863	773	–	–	–	–
Capital Expenditure											
Infrastructure	7 129	12 417	5 288	–	–	–	–	74.2%	–	86.9%	–
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	800	800	–	–	–	–	–	–	13.1%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	7 129	13 217	6 088	–	–	–	–	85.4%	–	100.0%	–
Capital Funding											
Grants and subsidies	7 129	13 217	6 088	–	–	–	–	85.4%	–	100.0%	–
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	7 129	13 217	6 088	–	–	–	–	85.4%	–	100.0%	–

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Umvoti(KZN245)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	23 823	23 941	118	25 491	26 753	1 262	29 426	0.5%	5.0%	2.7%	10.7%
Electricity bulk purchase	8 954	11 000	2 046	9 313	16 500	7 187	20 625	22.9%	77.2%	46.3%	61.0%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	3 394	3 503	109	3 563	3 854	291	4 239	3.2%	8.2%	2.5%	2.5%
Other	29 351	31 494	2 143	31 028	34 075	3 047	36 903	7.3%	9.8%	48.5%	25.9%
Total expenditure	65 522	69 939	4 417	69 395	81 183	11 788	91 193	6.7%	17.0%	100.0%	100.0%
Operating Income											
Property rates	11 118	10 898	(220)	12 229	16 797	4 568	20 996	(2.0%)	37.4%	32.1%	678.8%
Electricity	14 881	16 515	1 634	15 760	20 232	4 472	23 116	11.0%	28.4%	(238.5%)	664.5%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	13 301	15 055	1 754	14 606	15 194	588	16 686	13.2%	4.0%	(256.1%)	87.4%
Other	26 274	22 421	(3 853)	26 853	17 897	(8 956)	19 554	(14.7%)	(33.4%)	562.5%	(1330.8%)
Total income	65 574	64 889	(685)	69 448	70 121	673	80 352	(1.0%)	1.0%	100.0%	100.0%
Operating surplus / (deficit)	51	(5 050)	(5 101)	53	(11 062)	(11 115)	(10 840)				
Capital Expenditure											
Infrastructure	52 854	47 976	(4 878)	43 156	–	(43 156)	–	(9.2%)	(100.0%)	39.6%	81.3%
Community	4 530	2 123	(2 407)	4 123	–	(4 123)	–	(53.1%)	(100.0%)	19.5%	7.8%
Other assets	8 448	2 164	(6 284)	4 320	–	(4 320)	–	(74.4%)	(100.0%)	51.0%	8.1%
Specialised vehicles	1 345	2 585	1 240	1 500	–	(1 500)	–	92.2%	(100.0%)	(10.1%)	2.8%
Total expenditure	67 177	54 849	(12 328)	53 099	–	(53 099)	–	(18.4%)	(100.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	42 844	43 946	1 102	27 858	–	(27 858)	–	2.6%	(100.0%)	(8.9%)	52.5%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	24 333	10 903	(13 430)	25 241	–	(25 241)	–	(55.2%)	(100.0%)	108.9%	47.5%
Total funding	67 177	54 849	(12 328)	53 099	–	(53 099)	–	(18.4%)	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Umzinyathi(DC24)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	18 471	23 156	4 685	19 764	24 900	5 136	26 643	25.4%	26.0%	3.7%	3.3%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	890	1 413	523	934	1 479	545	1 547	58.8%	58.4%	0.4%	0.4%
Other	79 946	200 369	120 423	86 843	235 569	148 726	239 497	150.6%	171.3%	95.8%	96.3%
Total expenditure	99 307	224 938	125 631	107 542	261 948	154 406	267 687	126.5%	143.6%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	16 829	19 000	2 171	17 670	19 893	2 223	20 808	12.9%	12.6%	1.8%	1.7%
Subsidies/grants	84 267	199 074	114 807	107 167	234 735	127 568	239 218	136.2%	119.0%	96.0%	96.1%
Other	4 209	6 864	2 655	4 419	7 320	2 901	7 661	63.1%	65.7%	2.2%	2.2%
Total income	105 304	224 938	119 634	129 256	261 948	132 692	267 687	113.6%	102.7%	100.0%	100.0%
Operating surplus / (deficit)	5 997	–	(5 997)	21 714	–	(21 714)	–				
Capital Expenditure											
Infrastructure	96 085	101 631	5 546	74 998	114 218	39 220	93 586	5.8%	52.3%	63.8%	113.7%
Community	–	2 000	2 000	1 919	–	(1 919)	–	–	(100.0%)	23.0%	(5.6%)
Other assets	286	1 432	1 146	2 801	–	(2 801)	–	400.7%	(100.0%)	13.2%	(8.1%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	96 371	105 063	8 692	79 718	114 218	34 500	93 586	9.0%	43.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	96 085	100 630	4 545	79 417	114 218	34 801	93 586	4.7%	43.8%	52.3%	100.9%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	286	4 433	4 147	301	–	(301)	–	1450.0%	(100.0%)	47.7%	(0.9%)
Total funding	96 371	105 063	8 692	79 718	114 218	34 500	93 586	9.0%	43.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Newcastle(KZN252)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	–	166 769	166 769	–	180 945	180 945	194 516	–	–	21.4%	21.9%
Electricity bulk purchase	–	139 585	139 585	–	146 564	146 564	155 358	–	–	17.9%	17.7%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	–	44 411	44 411	–	55 518	55 518	76 644	–	–	5.7%	6.7%
Other	–	428 256	428 256	–	445 282	445 282	458 383	–	–	55.0%	53.8%
Total expenditure	–	779 022	779 022	–	828 309	828 309	884 901	–	–	100.0%	100.0%
Operating Income											
Property rates	–	157 308	157 308	–	162 814	162 814	170 140	–	–	20.1%	19.6%
Electricity	–	182 336	182 336	–	188 718	188 718	197 210	–	–	23.4%	22.7%
Water	–	93 685	93 685	–	96 964	96 964	101 327	–	–	12.0%	11.7%
Subsidies/grants	–	135 603	135 603	–	170 044	170 044	211 737	–	–	17.4%	20.4%
Other	–	211 825	211 825	–	212 800	212 800	210 116	–	–	27.1%	25.6%
Total income	–	780 756	780 756	–	831 339	831 339	890 530	–	–	100.0%	100.0%
Operating surplus / (deficit)	–	1 734	1 734	–	3 030	3 030	5 629	–	–	–	–
Capital Expenditure											
Infrastructure	–	76 816	76 816	–	–	–	–	–	–	95.7%	–
Community	–	1 669	1 669	–	–	–	–	–	–	2.1%	–
Other assets	–	1 760	1 760	–	–	–	–	–	–	2.2%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	80 245	80 245	–	–	–	–	–	–	100.0%	–
Capital Funding											
Grants and subsidies	–	40 996	40 996	–	–	–	–	–	–	51.1%	–
External loans	–	16 599	16 599	–	–	–	–	–	–	20.7%	–
Other	–	22 650	22 650	–	–	–	–	–	–	28.2%	–
Total funding	–	80 245	80 245	–	–	–	–	–	–	100.0%	–

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: eMadlangeni(KZN253)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	8 750	9 936	1 186	9 013	10 413	1 400	10 874	13.6%	15.5%	17.7%	92.8%
Electricity bulk purchase	3 951	2 600	(1 351)	4 069	2 717	(1 352)	2 839	(34.2%)	(33.2%)	(20.2%)	(89.7%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	–	1 893	1 893	–	1 921	1 921	2 019	–	–	28.3%	127.4%
Other	6 637	11 594	4 957	5 570	5 110	(460)	6 113	74.7%	(8.3%)	74.2%	(30.5%)
Total expenditure	19 338	26 022	6 684	18 652	20 160	1 508	21 845	34.6%	8.1%	100.0%	100.0%
Operating Income											
Property rates	2 291	2 318	27	2 360	2 422	62	2 531	1.2%	2.6%	0.4%	2.1%
Electricity	4 836	5 113	277	4 981	4 927	(54)	5 147	5.7%	(1.1%)	3.6%	(1.9%)
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	8 108	12 765	4 657	8 352	7 848	(504)	9 515	57.4%	(6.0%)	61.2%	(17.3%)
Other	3 205	5 859	2 654	2 866	6 280	3 414	6 565	82.8%	119.1%	34.9%	117.0%
Total income	18 441	26 055	7 614	18 559	21 477	2 918	23 757	41.3%	15.7%	100.0%	100.0%
Operating surplus / (deficit)	(897)	33	930	(93)	1 317	1 410	1 912				
Capital Expenditure											
Infrastructure	95	3 835	3 740	100	6 217	6 117	7 005	3936.8%	6117.0%	96.5%	101.4%
Community	–	–	–	59	–	(59)	–	–	(100.0%)	–	(1.0%)
Other assets	75	212	137	26	–	(26)	–	182.7%	(100.0%)	3.5%	(0.4%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	170	4 047	3 877	185	6 217	6 032	7 005	2280.6%	3260.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	3 776	3 776	–	6 217	6 217	7 005	–	–	97.4%	103.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	170	271	101	185	–	(185)	–	59.4%	(100.0%)	2.6%	(3.1%)
Total funding	170	4 047	3 877	185	6 217	6 032	7 005	2280.6%	3260.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Dannhauser(KZN254)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	–	15 876	15 876	–	16 389	16 389	17 448	–	–	46.5%	52.2%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	–	2 987	2 987	–	3 695	3 695	3 863	–	–	8.7%	11.8%
Other	1 139	16 446	15 307	1 196	12 492	11 296	13 110	1343.9%	944.5%	44.8%	36.0%
Total expenditure	1 139	35 309	34 170	1 196	32 576	31 380	34 421	3000.0%	2623.8%	100.0%	100.0%
Operating Income											
Property rates	–	3 982	3 982	–	4 181	4 181	4 390	–	–	11.2%	10.7%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	–	26 235	26 235	–	30 284	30 284	36 690	–	–	74.0%	77.6%
Other	–	5 213	5 213	–	4 545	4 545	4 754	–	–	14.7%	11.7%
Total income	–	35 429	35 429	–	39 009	39 009	45 835	–	–	100.0%	100.0%
Operating surplus / (deficit)	(1 139)	121	1 260	(1 196)	6 434	7 630	11 414				
Capital Expenditure											
Infrastructure	–	7 695	7 695	–	–	–	–	–	–	63.6%	–
Community	–	534	534	–	–	–	–	–	–	4.4%	–
Other assets	–	3 860	3 860	–	–	–	–	–	–	31.9%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	12 089	12 089	–	–	–	–	–	–	100.0%	–
Capital Funding											
Grants and subsidies	–	8 229	8 229	–	–	–	–	–	–	68.1%	–
External loans	–	3 753	3 753	–	–	–	–	–	–	31.0%	–
Other	–	107	107	–	–	–	–	–	–	0.9%	–
Total funding	–	12 089	12 089	–	–	–	–	–	–	100.0%	–

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Amajuba(DC25)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	–	23 599	23 599	–	24 729	24 729	25 770	–	–	27.4%	31.4%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	–	1 031	1 031	–	1 248	1 248	1 772	–	–	1.2%	1.6%
Other	–	61 532	61 532	–	52 892	52 892	62 766	–	–	71.4%	67.1%
Total expenditure	–	86 162	86 162	–	78 869	78 869	90 308	–	–	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	6 961	6 961	–	7 657	7 657	8 422	–	–	8.1%	9.7%
Subsidies/grants	–	61 229	61 229	–	68 036	68 036	78 605	–	–	71.1%	86.3%
Other	–	17 972	17 972	–	3 176	3 176	3 281	–	–	20.9%	4.0%
Total income	–	86 162	86 162	–	78 869	78 869	90 308	–	–	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	–	25 824	25 824	–	30 273	30 273	22 865	–	–	62.2%	87.0%
Community	–	13 113	13 113	–	2 372	2 372	3 813	–	–	31.6%	6.8%
Other assets	–	2 604	2 604	–	2 150	2 150	2 523	–	–	6.3%	6.2%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	41 541	41 541	–	34 795	34 795	29 201	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	38 187	38 187	–	32 045	32 045	26 028	–	–	91.9%	92.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	3 354	3 354	–	2 750	2 750	3 173	–	–	8.1%	7.9%
Total funding	–	41 541	41 541	–	34 795	34 795	29 201	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: eDumbe(KZN261)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	14 258	13 983	(275)	15 114	15 144	30	15 598	(1.9%)	0.2%	(60.7%)	(0.6%)
Electricity bulk purchase	3 448	3 510	62	3 965	3 615	(350)	3 724	1.8%	(8.8%)	13.7%	7.0%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 823	1 183	(1 640)	3 300	1 218	(2 082)	1 255	(58.1%)	(63.1%)	(362.0%)	41.4%
Other	17 541	19 846	2 305	22 331	19 700	(2 631)	20 291	13.1%	(11.8%)	508.8%	52.3%
Total expenditure	38 069	38 522	453	44 710	39 678	(5 032)	40 868	1.2%	(11.3%)	100.0%	100.0%
Operating Income											
Property rates	14 842	11 167	(3 675)	17 069	6 552	(10 517)	6 749	(24.8%)	(61.6%)	(760.9%)	128.8%
Electricity	5 045	4 628	(417)	5 298	4 720	(578)	4 862	(8.3%)	(10.9%)	(86.3%)	7.1%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	15 020	16 509	1 489	19 194	17 681	(1 513)	18 211	9.9%	(7.9%)	308.3%	18.5%
Other	3 131	6 219	3 088	3 140	7 585	4 445	7 812	98.6%	141.6%	639.3%	(54.5%)
Total income	38 039	38 522	483	44 700	36 538	(8 162)	37 634	1.3%	(18.3%)	100.0%	100.0%
Operating surplus / (deficit)	(30)	–	30	(10)	(3 139)	(3 129)	(3 234)				
Capital Expenditure											
Infrastructure	4 008	7 230	3 222	4 572	9 016	4 444	10 172	80.4%	97.2%	66.8%	100.0%
Community	–	1 200	1 200	–	–	–	–	–	–	24.9%	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	400	400	–	–	–	–	–	–	8.3%	–
Total expenditure	4 008	8 830	4 822	4 572	9 016	4 444	10 172	120.3%	97.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	4 008	8 430	4 422	4 572	9 016	4 444	10 172	110.3%	97.2%	91.7%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	400	400	–	–	–	–	–	–	8.3%	–
Total funding	4 008	8 830	4 822	4 572	9 016	4 444	10 172	120.3%	97.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: uPhongolo(KZN262)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	16 228	21 727	5 499	17 039	23 384	6 345	25 123	33.9%	37.2%	32.7%	32.3%
Electricity bulk purchase	4 531	7 465	2 934	4 757	9 600	4 843	10 321	64.8%	101.8%	17.4%	24.6%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	3 415	5 983	2 568	3 586	6 397	2 811	7 369	75.2%	78.4%	15.3%	14.3%
Other	23 080	28 899	5 819	24 549	30 200	5 651	32 006	25.2%	23.0%	34.6%	28.8%
Total expenditure	47 253	64 074	16 821	49 931	69 582	19 651	74 819	35.6%	39.4%	100.0%	100.0%
Operating Income											
Property rates	4 749	8 600	3 851	4 986	11 438	6 452	11 438	81.1%	129.4%	23.4%	31.7%
Electricity	8 807	10 407	1 600	9 248	11 708	2 460	12 586	18.2%	26.6%	9.7%	12.1%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	23 656	30 377	6 721	24 839	36 392	11 553	44 273	28.4%	46.5%	40.9%	56.8%
Other	10 463	14 731	4 268	10 986	10 854	(132)	11 526	40.8%	(1.2%)	26.0%	(0.7%)
Total income	47 675	64 115	16 440	50 059	70 392	20 333	79 823	34.5%	40.6%	100.0%	100.0%
Operating surplus / (deficit)	422	41	(381)	128	810	682	5 004				
Capital Expenditure											
Infrastructure	1 807	12 031	10 224	4 486	34 759	30 273	9 961	565.8%	674.8%	79.0%	93.1%
Community	–	50	50	–	1 777	1 777	–	–	–	0.4%	5.5%
Other assets	–	2 659	2 659	–	482	482	–	–	–	20.6%	1.5%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	1 807	14 740	12 933	4 486	37 018	32 532	9 961	715.7%	725.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	1 807	11 082	9 275	4 486	32 179	27 693	9 961	513.3%	617.3%	71.7%	85.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	3 658	3 658	–	4 839	4 839	–	–	–	28.3%	14.9%
Total funding	1 807	14 740	12 933	4 486	37 018	32 532	9 961	715.7%	725.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Abaqulusi(KZN263)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	67 917	70 864	2 947	72 671	74 194	1 523	77 608	4.3%	2.1%	20.3%	6.7%
Electricity bulk purchase	31 327	32 106	779	31 387	33 615	2 228	35 161	2.5%	7.1%	5.3%	9.8%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	13 092	16 541	3 449	13 134	20 888	7 754	24 050	26.3%	59.0%	23.7%	34.1%
Other	41 543	48 924	7 381	43 527	54 763	11 236	62 993	17.8%	25.8%	50.7%	49.4%
Total expenditure	153 880	168 435	14 555	160 719	183 460	22 741	199 811	9.5%	14.2%	100.0%	100.0%
Operating Income											
Property rates	23 981	23 655	(326)	25 061	24 767	(294)	25 906	(1.4%)	(1.2%)	(2.3%)	(2.0%)
Electricity	54 779	64 166	9 387	57 244	67 182	9 938	69 858	17.1%	17.4%	66.8%	68.1%
Water	14 707	12 281	(2 426)	15 369	12 858	(2 511)	13 450	(16.5%)	(16.3%)	(17.3%)	(17.2%)
Subsidies/grants	33 076	37 701	4 625	42 114	46 580	4 466	56 633	14.0%	10.6%	32.9%	30.6%
Other	27 836	30 632	2 796	29 089	32 073	2 984	33 964	10.0%	10.3%	19.9%	20.5%
Total income	154 380	168 435	14 055	168 876	183 460	14 584	199 811	9.1%	8.6%	100.0%	100.0%
Operating surplus / (deficit)	500	–	(500)	8 157	–	(8 157)	–				
Capital Expenditure											
Infrastructure	55 094	186 299	131 205	30 721	153 383	122 662	112 956	238.2%	399.3%	94.5%	89.4%
Community	–	4 600	4 600	–	11 622	11 622	500	–	–	3.3%	8.5%
Other assets	–	3 886	3 886	–	3 223	3 223	1 200	–	–	2.8%	2.4%
Specialised vehicles	1 200	300	(900)	1 200	950	(250)	–	(75.0%)	(20.8%)	(0.7%)	(0.2%)
Total expenditure	56 294	195 085	138 791	31 921	169 179	137 258	114 656	246.6%	430.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	56 294	187 004	130 710	31 921	147 081	115 160	94 055	232.2%	360.8%	94.2%	83.9%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	8 081	8 081	–	22 098	22 098	20 601	–	–	5.8%	16.1%
Total funding	56 294	195 085	138 791	31 921	169 179	137 258	114 656	246.6%	430.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Nongoma(KZN265)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	20 882	18 652	(2 230)	22 942	19 491	(3 451)	20 368	(10.7%)	(15.0%)	(44.8%)	(40.6%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	456	370	(86)	477	387	(90)	404	(18.9%)	(18.9%)	(1.7%)	(1.1%)
Other	18 512	25 804	7 292	17 301	29 348	12 047	27 257	39.4%	69.6%	146.5%	141.6%
Total expenditure	39 850	44 826	4 976	40 720	49 226	8 506	48 029	12.5%	20.9%	100.0%	100.0%
Operating Income											
Property rates	1 135	962	(173)	1 248	1 005	(243)	1 050	(15.2%)	(19.5%)	(24.5%)	(4.1%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	41 000	41 000	–	45 648	45 648	–	56 973	–	–	–	–
Other	1 984	2 864	880	2 235	8 442	6 207	3 139	44.4%	277.7%	124.5%	104.1%
Total income	44 119	44 826	707	49 131	55 095	5 964	61 163	1.6%	12.1%	100.0%	100.0%
Operating surplus / (deficit)	4 269	–	(4 269)	8 411	5 869	(2 542)	13 134				
Capital Expenditure											
Infrastructure	–	–	–	–	–	–	–	–	–	–	–
Community	8 842	8 842	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	8 842	8 842	–	–	–	–	–	–	–	–	–
Capital Funding											
Grants and subsidies	8 842	8 842	–	–	–	–	–	–	–	–	–
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	8 842	8 842	–	–	–	–	–	–	–	–	–

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Ulundi(KZN266)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	44 642	47 685	3 043	46 282	50 546	4 264	53 579	6.8%	9.2%	26.5%	29.9%
Electricity bulk purchase	10 337	13 670	3 333	10 957	14 490	3 533	15 359	32.2%	32.2%	29.0%	24.8%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 945	3 321	376	3 058	3 443	385	3 726	12.8%	12.6%	3.3%	2.7%
Other	25 642	30 378	4 736	25 951	32 019	6 068	29 884	18.5%	23.4%	41.2%	42.6%
Total expenditure	83 566	95 054	11 488	86 248	100 498	14 250	102 548	13.8%	16.5%	100.0%	100.0%
Operating Income											
Property rates	17 737	28 106	10 369	18 802	29 792	10 990	31 580	58.5%	58.5%	473.0%	151.8%
Electricity	15 789	15 610	(179)	16 678	16 546	(132)	12 262	(1.1%)	(0.8%)	(8.2%)	(1.8%)
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	58 812	51 263	(7 549)	67 391	62 226	(5 165)	66 656	(12.8%)	(7.7%)	(344.4%)	(71.3%)
Other	5 068	4 620	(448)	5 113	6 659	1 546	3 745	(8.8%)	30.2%	(20.4%)	21.4%
Total income	97 407	99 599	2 192	107 984	115 223	7 239	114 242	2.3%	6.7%	100.0%	100.0%
Operating surplus / (deficit)	13 841	4 545	(9 296)	21 736	14 725	(7 011)	11 694				
Capital Expenditure											
Infrastructure	16 109	20 163	4 054	15 867	15 846	(21)	12 966	25.2%	(0.1%)	32.3%	100.0%
Community	–	5 204	5 204	–	–	–	–	–	–	41.4%	–
Other assets	–	2 460	2 460	–	–	–	–	–	–	19.6%	–
Specialised vehicles	–	850	850	–	–	–	–	–	–	6.8%	–
Total expenditure	16 109	28 677	12 568	15 867	15 846	(21)	12 966	78.0%	(0.1%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	16 109	25 367	9 258	15 867	15 846	(21)	12 966	57.5%	(0.1%)	73.7%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	3 310	3 310	–	–	–	–	–	–	26.3%	–
Total funding	16 109	28 677	12 568	15 867	15 846	(21)	12 966	78.0%	(0.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Zululand(DC26)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	58 529	63 690	5 161	62 849	68 888	6 039	74 743	8.8%	9.6%	7.8%	11.7%
Electricity bulk purchase	4 741	6 460	1 719	4 992	6 764	1 772	7 075	36.3%	35.5%	2.6%	3.4%
Water bulk purchase	14 520	23 005	8 485	15 290	23 573	8 283	24 714	58.4%	54.2%	12.8%	16.1%
Repairs and maintenance	8 420	23 287	14 867	8 864	15 295	6 431	12 515	176.6%	72.5%	22.5%	12.5%
Other	60 978	96 804	35 826	63 328	92 382	29 054	116 102	58.8%	45.9%	54.2%	56.3%
Total expenditure	147 188	213 246	66 058	155 322	206 901	51 579	235 149	44.9%	33.2%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	7 304	11 497	4 193	7 666	12 072	4 406	12 675	57.4%	57.5%	6.3%	8.6%
Subsidies/grants	132 282	154 383	22 101	139 653	173 529	33 876	200 626	16.7%	24.3%	33.5%	66.1%
Other	7 602	47 366	39 764	8 004	20 986	12 982	21 520	523.1%	162.2%	60.2%	25.3%
Total income	147 188	213 246	66 058	155 322	206 586	51 264	234 821	44.9%	33.0%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	(314)	(314)	(329)				
Capital Expenditure											
Infrastructure	170 039	220 242	50 203	203 122	140 042	(63 080)	139 324	29.5%	(31.1%)	72.5%	100.4%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	18 999	18 999	–	250	250	262	–	–	27.4%	(0.4%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	170 039	239 241	69 202	203 122	140 292	(62 830)	139 586	40.7%	(30.9%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	131 602	239 241	107 639	150 136	140 292	(9 844)	139 586	81.8%	(6.6%)	155.5%	15.7%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	38 437	–	(38 437)	52 986	–	(52 986)	–	(100.0%)	(100.0%)	(55.5%)	84.3%
Total funding	170 039	239 241	69 202	203 122	140 292	(62 830)	139 586	40.7%	(30.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Umhlabuyalingana(KZN271)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	9 068	16 236	7 168	9 612	17 564	7 952	19 000	79.0%	82.7%	96.0%	82.4%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	796	313	(483)	843	326	(517)	345	(60.7%)	(61.3%)	(6.5%)	(5.4%)
Other	24 956	25 738	782	24 508	26 727	2 219	25 328	3.1%	9.1%	10.5%	23.0%
Total expenditure	34 820	42 287	7 467	34 964	44 616	9 652	44 673	21.4%	27.6%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	33 529	38 774	5 245	36 733	44 127	7 394	48 285	15.6%	20.1%	100.6%	100.5%
Other	3 546	3 513	(33)	3 759	3 719	(40)	3 938	(0.9%)	(1.1%)	(0.6%)	(0.5%)
Total income	37 075	42 287	5 212	40 492	47 846	7 354	52 223	14.1%	18.2%	100.0%	100.0%
Operating surplus / (deficit)	2 256	–	(2 256)	5 528	3 230	(2 298)	7 550				
Capital Expenditure											
Infrastructure	8 329	14 022	5 693	6 884	15 915	9 031	13 868	68.3%	131.2%	112.7%	114.2%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	1 060	420	(640)	1 124	–	(1 124)	–	(60.4%)	(100.0%)	(12.7%)	(14.2%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	9 389	14 442	5 053	8 008	15 915	7 907	13 868	53.8%	98.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	8 965	14 022	5 057	7 558	15 603	8 045	13 537	56.4%	106.4%	100.1%	101.8%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	424	420	(4)	449	312	(137)	331	(0.9%)	(30.5%)	(0.1%)	(1.7%)
Total funding	9 389	14 442	5 053	8 008	15 915	7 907	13 868	53.8%	98.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Jozini(KZN272)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	18 612	20 979	2 367	19 729	22 238	2 509	23 794	12.7%	12.7%	36.3%	60.3%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	956	862	(94)	983	914	(69)	978	(9.8%)	(7.0%)	(1.4%)	(1.7%)
Other	13 583	17 830	4 247	15 864	17 587	1 723	18 818	31.3%	10.9%	65.2%	41.4%
Total expenditure	33 152	39 671	6 519	36 576	40 738	4 162	43 590	19.7%	11.4%	100.0%	100.0%
Operating Income											
Property rates	1 055	2 297	1 242	1 118	2 461	1 343	2 635	117.7%	120.1%	19.1%	11.5%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	28 060	30 341	2 281	31 178	42 082	10 904	46 858	8.1%	35.0%	35.0%	93.0%
Other	4 038	7 033	2 995	4 280	3 758	(522)	4 025	74.2%	(12.2%)	45.9%	(4.5%)
Total income	33 152	39 671	6 519	36 576	48 300	11 724	53 518	19.7%	32.0%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	7 562	7 562	9 928				
Capital Expenditure											
Infrastructure	10 957	14 995	4 038	9 056	17 882	8 826	19 136	36.9%	97.5%	144.4%	101.4%
Community	3 000	1 300	(1 700)	–	–	–	–	(56.7%)	–	(60.8%)	–
Other assets	345	803	458	365	243	(122)	257	132.8%	(33.4%)	16.4%	(1.4%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	14 302	17 099	2 797	9 421	18 124	8 703	19 393	19.6%	92.4%	100.0%	100.0%
Capital Funding											
Grants and subsidies	10 957	15 860	4 903	9 056	17 101	8 045	13 994	44.8%	88.8%	84.6%	92.4%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	345	1 239	894	365	1 023	658	5 399	259.1%	180.3%	15.4%	7.6%
Total funding	11 302	17 099	5 797	9 421	18 124	8 703	19 393	51.3%	92.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: The Big Five False Bay(KZN273)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	–	5 730	5 730	–	6 179	6 179	6 742	–	–	41.8%	45.7%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	–	390	390	–	698	698	767	–	–	2.8%	5.2%
Other	–	7 597	7 597	–	6 635	6 635	7 323	–	–	55.4%	49.1%
Total expenditure	–	13 717	13 717	–	13 512	13 512	14 833	–	–	100.0%	100.0%
Operating Income											
Property rates	–	1 660	1 660	–	1 900	1 900	2 100	–	–	12.1%	14.1%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	–	5 956	5 956	–	9 478	9 478	11 094	–	–	43.4%	70.2%
Other	–	6 101	6 101	–	2 134	2 134	1 639	–	–	44.5%	15.8%
Total income	–	13 717	13 717	–	13 512	13 512	14 833	–	–	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	–	5 164	5 164	–	5 499	5 499	4 588	–	–	78.7%	83.7%
Community	–	600	600	–	750	750	800	–	–	9.1%	11.4%
Other assets	–	800	800	–	320	320	–	–	–	12.2%	4.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	6 564	6 564	–	6 569	6 569	5 388	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	6 564	6 564	–	6 569	6 569	5 388	–	–	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	–	6 564	6 564	–	6 569	6 569	5 388	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Hlabisa(KZN274)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	15 911	18 058	2 147	16 921	19 249	2 328	20 556	13.5%	13.8%	(175.4%)	47.0%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	280	377	97	294	283	(11)	347	34.6%	(3.7%)	(7.9%)	(0.2%)
Other	27 913	24 445	(3 468)	28 509	31 146	2 637	31 772	(12.4%)	9.3%	283.3%	53.2%
Total expenditure	44 104	42 880	(1 224)	45 724	50 677	4 953	52 676	(2.8%)	10.8%	100.0%	100.0%
Operating Income											
Property rates	309	158	(151)	355	165	(190)	173	(48.9%)	(53.5%)	12.3%	(3.8%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	32 214	34 234	2 020	37 157	43 453	6 296	47 736	6.3%	16.9%	(165.0%)	127.1%
Other	11 581	8 488	(3 093)	8 212	7 059	(1 153)	4 767	(26.7%)	(14.0%)	252.7%	(23.3%)
Total income	44 104	42 880	(1 224)	45 724	50 677	4 953	52 676	(2.8%)	10.8%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–				
Capital Expenditure											
Infrastructure	1 359	3 129	1 770	2 338	4 760	2 422	3 823	130.2%	103.6%	54.9%	47.8%
Community	10 688	11 696	1 008	8 123	10 733	2 610	9 839	9.4%	32.1%	31.3%	51.5%
Other assets	392	839	447	456	489	33	949	114.0%	7.2%	13.9%	0.7%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	12 439	15 663	3 224	10 918	15 982	5 064	14 611	25.9%	46.4%	100.0%	100.0%
Capital Funding											
Grants and subsidies	7 171	12 165	4 994	5 927	12 782	6 855	10 455	69.6%	115.7%	154.9%	135.4%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	5 268	3 499	(1 769)	4 991	3 200	(1 791)	4 156	(33.6%)	(35.9%)	(54.9%)	(35.4%)
Total funding	12 439	15 663	3 224	10 918	15 982	5 064	14 611	25.9%	46.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Mtubatuba(KZN275)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	14 356	14 890	534	15 289	15 858	569	16 889	3.7%	3.7%	4.9%	4.0%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	3 045	2 478	(567)	3 197	2 602	(595)	2 732	(18.6%)	(18.6%)	(5.2%)	(4.2%)
Other	10 041	20 917	10 876	10 269	24 571	14 302	24 906	108.3%	139.3%	100.3%	100.2%
Total expenditure	27 442	38 285	10 843	28 756	43 030	14 274	44 527	39.5%	49.6%	100.0%	100.0%
Operating Income											
Property rates	9 701	11 505	1 804	10 186	12 080	1 894	12 684	18.6%	18.6%	17.4%	11.6%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	10 533	18 000	7 467	12 382	24 476	12 094	26 534	70.9%	97.7%	72.1%	74.3%
Other	7 693	8 780	1 087	8 018	10 308	2 290	10 824	14.1%	28.6%	10.5%	14.1%
Total income	27 927	38 285	10 358	30 586	46 864	16 278	50 042	37.1%	53.2%	100.0%	100.0%
Operating surplus / (deficit)	485	–	(485)	1 830	3 833	2 003	5 515				
Capital Expenditure											
Infrastructure	8 350	3 989	(4 361)	2 072	6 426	4 354	5 246	(52.2%)	210.1%	48.1%	100.0%
Community	3 800	–	(3 800)	–	–	–	–	(100.0%)	–	41.9%	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	900	–	(900)	–	–	–	–	(100.0%)	–	9.9%	–
Total expenditure	13 050	3 989	(9 061)	2 072	6 426	4 354	5 246	(69.4%)	210.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	8 100	3 989	(4 111)	1 322	6 426	5 104	5 246	(50.8%)	386.1%	45.4%	117.2%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	4 950	–	(4 950)	750	–	(750)	–	(100.0%)	(100.0%)	54.6%	(17.2%)
Total funding	13 050	3 989	(9 061)	2 072	6 426	4 354	5 246	(69.4%)	210.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Umkhanyakude(DC27)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	44 936	47 998	3 062	48 074	48 699	625	56 004	6.8%	1.3%	(294.1%)	(10.4%)
Electricity bulk purchase	5 954	2 795	(3 159)	6 317	–	(6 317)	–	(53.1%)	(100.0%)	303.5%	105.0%
Water bulk purchase	52 453	13 006	(39 447)	60 742	14 307	(46 435)	16 453	(75.2%)	(76.5%)	3789.3%	771.7%
Repairs and maintenance	1 077	6 542	5 465	1 120	7 196	6 076	8 276	507.4%	542.5%	(525.0%)	(101.0%)
Other	34 745	67 783	33 038	48 246	88 279	40 033	112 707	95.1%	83.0%	(3173.7%)	(665.3%)
Total expenditure	139 165	138 124	(1 041)	164 499	158 482	(6 017)	193 440	(0.8%)	(3.7%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	6 500	6 389	(111)	6 825	10 669	3 844	17 818	(1.7%)	56.3%	8.6%	(83.2%)
Water	31 957	34 821	2 864	30 631	37 925	7 294	42 832	9.0%	23.8%	(221.2%)	(157.9%)
Subsidies/grants	85 368	94 761	9 393	111 416	109 468	(1 948)	132 635	11.0%	(1.8%)	(725.3%)	42.2%
Other	15 594	2 154	(13 440)	15 894	2 086	(13 808)	2 233	(86.2%)	(86.9%)	1037.8%	298.9%
Total income	139 419	138 124	(1 295)	164 767	160 148	(4 619)	195 518	(0.9%)	(2.8%)	100.0%	100.0%
Operating surplus / (deficit)	253	–	(253)	268	1 666	1 398	2 078				
Capital Expenditure											
Infrastructure	112 653	219 858	107 205	116 430	–	(116 430)	–	95.2%	(100.0%)	92.1%	97.9%
Community	–	11 130	11 130	–	–	–	–	–	–	9.6%	–
Other assets	2 500	552	(1 948)	2 500	–	(2 500)	–	(77.9%)	(100.0%)	(1.7%)	2.1%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	115 153	231 540	116 387	118 930	–	(118 930)	–	101.1%	(100.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	115 153	108 636	(6 517)	118 930	–	(118 930)	–	(5.7%)	(100.0%)	(5.6%)	100.0%
External loans	–	91 000	91 000	–	–	–	–	–	–	78.2%	–
Other	–	31 904	31 904	–	–	–	–	–	–	27.4%	–
Total funding	115 153	231 540	116 387	118 930	–	(118 930)	–	101.1%	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Mbonambi(KZN281)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	–	15 818	15 818	–	16 881	16 881	18 016	–	–	33.7%	30.8%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	–	2 047	2 047	–	2 405	2 405	2 917	–	–	4.4%	4.4%
Other	–	29 042	29 042	–	35 514	35 514	42 780	–	–	61.9%	64.8%
Total expenditure	–	46 907	46 907	–	54 800	54 800	63 712	–	–	100.0%	100.0%
Operating Income											
Property rates	–	2 429	2 429	–	2 931	2 931	3 433	–	–	5.2%	5.0%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	–	36 624	36 624	–	43 363	43 363	51 279	–	–	78.1%	74.3%
Other	–	7 854	7 854	–	12 041	12 041	14 309	–	–	16.7%	20.6%
Total income	–	46 907	46 907	–	58 335	58 335	69 021	–	–	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	3 535	3 535	5 309				
Capital Expenditure											
Infrastructure	–	–	–	–	–	–	–	–	–	–	–
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	7 629	12 147	4 518	8 372	13 968	5 596	15 228	59.2%	66.8%	100.0%	100.0%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	7 629	12 147	4 518	8 372	13 968	5 596	15 228	59.2%	66.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	6 536	8 186	1 650	7 246	10 190	2 944	11 499	25.2%	40.6%	36.5%	52.6%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	1 093	3 961	2 868	1 126	3 778	2 652	3 729	262.4%	235.5%	63.5%	47.4%
Total funding	7 629	12 147	4 518	8 372	13 968	5 596	15 228	59.2%	66.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: uMhlathuze(KZN282)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	298 481	312 286	13 805	313 534	330 877	17 343	347 507	4.6%	5.5%	10.6%	9.4%
Electricity bulk purchase	211 522	235 246	23 724	225 482	278 766	53 284	331 732	11.2%	23.6%	18.2%	28.9%
Water bulk purchase	29 070	29 025	(45)	30 685	30 649	(36)	32 371	(0.2%)	(0.1%)	—	—
Repairs and maintenance	205 987	203 874	(2 113)	216 494	213 962	(2 532)	225 845	(1.0%)	(1.2%)	(1.6%)	(1.4%)
Other	189 771	284 484	94 713	211 648	328 218	116 570	352 591	49.9%	55.1%	72.8%	63.1%
Total expenditure	934 831	1 064 915	130 084	997 843	1 182 472	184 629	1 290 046	13.9%	18.5%	100.0%	100.0%
Operating Income											
Property rates	142 539	130 795	(11 744)	162 579	153 163	(9 416)	174 397	(8.2%)	(5.8%)	(9.0%)	(5.1%)
Electricity	339 385	377 450	38 065	361 784	447 278	85 494	532 261	11.2%	23.6%	29.3%	46.3%
Water	89 024	89 221	197	97 968	93 950	(4 018)	98 930	0.2%	(4.1%)	0.2%	(2.2%)
Subsidies/grants	94 132	102 762	8 630	119 230	125 635	6 405	153 902	9.2%	5.4%	6.6%	3.5%
Other	269 751	364 688	94 937	256 282	362 445	106 163	330 557	35.2%	41.4%	73.0%	57.5%
Total income	934 831	1 064 915	130 084	997 843	1 182 472	184 629	1 290 046	13.9%	18.5%	100.0%	100.0%
Operating surplus / (deficit)	—	—	—	—	—	—	—				
Capital Expenditure											
Infrastructure	361 135	473 429	112 294	277 793	504 974	227 181	376 455	31.1%	81.8%	78.3%	88.1%
Community	15 937	22 812	6 875	3 750	20 428	16 678	8 720	43.1%	444.8%	4.8%	6.5%
Other assets	34 528	63 227	28 699	28 454	42 381	13 927	26 383	83.1%	49.0%	20.0%	5.4%
Specialised vehicles	4 500	—	(4 500)	—	—	—	—	(100.0%)	—	(3.1%)	—
Total expenditure	416 100	559 468	143 368	309 997	567 783	257 786	411 558	34.5%	83.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	38 279	52 743	14 464	42 184	54 642	12 458	39 262	37.8%	29.5%	10.1%	4.8%
External loans	274 607	200 807	(73 800)	212 400	232 419	20 019	158 589	(26.9%)	9.4%	(51.5%)	7.8%
Other	103 214	305 918	202 704	55 413	280 722	225 309	213 707	196.4%	406.6%	141.4%	87.4%
Total funding	416 100	559 468	143 368	309 997	567 783	257 786	411 558	34.5%	83.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Ntambanana(KZN283)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	8 032	8 019	(13)	8 565	8 620	55	9 267	(0.2%)	0.6%	(0.8%)	1.2%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	252	341	89	320	330	10	355	35.3%	3.1%	5.4%	0.2%
Other	8 614	10 174	1 560	8 691	13 133	4 442	13 898	18.1%	51.1%	95.3%	98.6%
Total expenditure	16 898	18 534	1 636	17 576	22 083	4 507	23 519	9.7%	25.6%	100.0%	100.0%
Operating Income											
Property rates	431	431	–	646	646	–	862	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	13 076	15 629	2 553	14 838	19 806	4 968	21 118	19.5%	33.5%	156.1%	110.2%
Other	3 391	2 474	(917)	2 092	1 630	(462)	1 539	(27.0%)	(22.1%)	(56.0%)	(10.3%)
Total income	16 898	18 534	1 636	17 576	22 083	4 507	23 519	9.7%	25.6%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–				
Capital Expenditure											
Infrastructure	1 613	5 287	3 674	2 128	7 889	5 761	6 558	227.8%	270.7%	134.5%	99.6%
Community	962	–	(962)	–	–	–	–	(100.0%)	–	(35.2%)	–
Other assets	–	20	20	–	22	22	1 596	–	–	0.7%	0.4%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	2 575	5 307	2 732	2 128	7 911	5 783	8 154	106.1%	271.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	2 575	5 287	2 712	2 128	7 889	5 761	6 558	105.3%	270.7%	99.3%	99.6%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	20	20	–	22	22	1 596	–	–	0.7%	0.4%
Total funding	2 575	5 307	2 732	2 128	7 911	5 783	8 154	106.1%	271.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Umlalazi(KZN284)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	31 659	37 457	5 798	33 324	40 936	7 612	44 189	18.3%	22.8%	136.4%	82.9%
Electricity bulk purchase	10 744	11 555	811	11 389	12 713	1 324	13 981	7.5%	11.6%	19.1%	14.4%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	3 112	3 568	456	4 659	4 051	(608)	4 301	14.7%	(13.1%)	10.7%	(6.6%)
Other	58 248	55 433	(2 815)	66 783	67 638	855	68 520	(4.8%)	1.3%	(66.2%)	9.3%
Total expenditure	103 763	108 013	4 250	116 154	125 339	9 185	130 990	4.1%	7.9%	100.0%	100.0%
Operating Income											
Property rates	35 713	33 140	(2 573)	36 142	35 356	(786)	40 633	(7.2%)	(2.2%)	(105.1%)	(9.5%)
Electricity	22 351	23 452	1 101	23 828	24 206	378	26 282	4.9%	1.6%	45.0%	4.6%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	32 683	30 530	(2 153)	40 375	41 729	1 354	40 516	(6.6%)	3.4%	(87.9%)	16.4%
Other	14 105	20 181	6 076	16 799	24 107	7 308	23 566	43.1%	43.5%	248.1%	88.5%
Total income	104 853	107 302	2 449	117 143	125 398	8 255	130 996	2.3%	7.0%	100.0%	100.0%
Operating surplus / (deficit)	1 089	(711)	(1 800)	989	59	(930)	6				
Capital Expenditure											
Infrastructure	11 065	23 205	12 140	18 814	26 179	7 365	19 657	109.7%	39.1%	60.0%	73.6%
Community	2 500	9 418	6 918	–	3 250	3 250	3 700	276.7%	–	34.2%	32.5%
Other assets	2 350	1 712	(638)	1 348	2 141	793	3 107	(27.1%)	58.8%	(3.1%)	7.9%
Specialised vehicles	350	2 175	1 825	2 000	600	(1 400)	1 600	521.4%	(70.0%)	9.0%	(14.0%)
Total expenditure	16 265	36 511	20 246	22 162	32 170	10 008	28 064	124.5%	45.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	9 685	25 875	16 190	11 049	21 493	10 444	19 098	167.2%	94.5%	80.0%	104.4%
External loans	500	5 000	4 500	500	500	–	500	900.0%	–	22.2%	–
Other	6 080	5 635	(445)	10 614	10 177	(437)	8 466	(7.3%)	(4.1%)	(2.2%)	(4.4%)
Total funding	16 265	36 511	20 246	22 162	32 170	10 008	28 064	124.5%	45.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Mthonjaneni(KZN285)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	9 656	9 718	62	10 628	11 462	834	12 608	0.6%	7.8%	(163.2%)	(20.5%)
Electricity bulk purchase	3 700	4 220	520	4 000	4 600	600	5 000	14.1%	15.0%	(1368.4%)	(14.8%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 499	1 937	438	1 683	2 114	431	2 403	29.2%	25.6%	(1152.6%)	(10.6%)
Other	17 566	16 507	(1 059)	21 413	15 485	(5 928)	17 436	(6.0%)	(27.7%)	2786.8%	145.9%
Total expenditure	32 420	32 382	(38)	37 724	33 661	(4 063)	37 447	(0.1%)	(10.8%)	100.0%	100.0%
Operating Income											
Property rates	4 775	3 380	(1 395)	5 228	3 600	(1 628)	3 900	(29.2%)	(31.1%)	63.0%	21.8%
Electricity	5 142	5 460	318	5 527	5 890	363	6 220	6.2%	6.6%	(14.4%)	(4.8%)
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	15 124	15 175	51	18 349	14 516	(3 833)	17 813	0.3%	(20.9%)	(2.3%)	51.2%
Other	7 379	6 192	(1 187)	8 620	6 235	(2 385)	6 463	(16.1%)	(27.7%)	53.6%	31.9%
Total income	32 420	30 207	(2 213)	37 724	30 241	(7 483)	34 396	(6.8%)	(19.8%)	100.0%	100.0%
Operating surplus / (deficit)	–	(2 175)	(2 175)	–	(3 420)	(3 420)	(3 051)				
Capital Expenditure											
Infrastructure	3 147	6 320	3 173	4 523	8 938	4 415	7 635	100.8%	97.6%	95.5%	93.6%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	19	170	151	18	320	302	330	794.7%	1677.8%	4.5%	6.4%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	3 166	6 490	3 324	4 541	9 258	4 717	7 965	105.0%	103.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	2 925	5 345	2 420	3 223	7 938	4 715	6 435	82.7%	146.3%	72.8%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	241	1 145	904	1 318	1 320	2	1 530	375.1%	0.2%	27.2%	–
Total funding	3 166	6 490	3 324	4 541	9 258	4 717	7 965	105.0%	103.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Nkandla(KZN286)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	14 550	13 517	(1 033)	15 495	14 463	(1 032)	15 476	(7.1%)	(6.7%)	17.6%	43.6%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 177	892	(285)	1 253	955	(298)	1 021	(24.2%)	(23.8%)	4.8%	12.6%
Other	12 584	8 019	(4 565)	13 401	12 364	(1 037)	17 446	(36.3%)	(7.7%)	77.6%	43.8%
Total expenditure	28 311	22 428	(5 883)	30 149	27 782	(2 367)	33 943	(20.8%)	(7.8%)	100.0%	100.0%
Operating Income											
Property rates	1 424	600	(824)	1 516	900	(616)	1 200	(57.9%)	(40.6%)	14.0%	26.0%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	19 433	20 960	1 527	24 828	26 809	1 981	32 667	7.9%	8.0%	(26.0%)	(83.7%)
Other	7 454	868	(6 586)	3 805	73	(3 732)	76	(88.4%)	(98.1%)	112.0%	157.7%
Total income	28 311	22 428	(5 883)	30 149	27 782	(2 367)	33 943	(20.8%)	(7.8%)	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	–	3 452	3 452	–	4 563	4 563	–	–	–	41.1%	56.6%
Community	–	4 800	4 800	–	3 500	3 500	–	–	–	57.1%	43.4%
Other assets	–	154	154	–	–	–	–	–	–	1.8%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	8 406	8 406	–	8 063	8 063	–	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	7 752	7 752	–	8 063	8 063	–	–	–	92.2%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	654	654	–	–	–	–	–	–	7.8%	–
Total funding	–	8 406	8 406	–	8 063	8 063	–	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: uThungulu(DC28)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	75 316	74 817	(499)	80 885	83 131	2 246	91 131	(0.7%)	2.8%	(2.6%)	6.6%
Electricity bulk purchase	4 923	6 800	1 877	5 240	7 230	1 990	7 688	38.1%	38.0%	9.7%	5.9%
Water bulk purchase	10 292	8 000	(2 292)	13 806	10 689	(3 117)	14 335	(22.3%)	(22.6%)	(11.8%)	(9.2%)
Repairs and maintenance	21 515	24 953	3 438	22 766	26 450	3 684	27 927	16.0%	16.2%	17.7%	10.9%
Other	145 439	162 352	16 913	142 928	172 054	29 126	193 422	11.6%	20.4%	87.0%	85.8%
Total expenditure	257 485	276 922	19 437	265 625	299 554	33 929	334 503	7.5%	12.8%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	1 999	1 920	(79)	2 122	2 027	(95)	2 141	(4.0%)	(4.5%)	0.1%	0.2%
Water	17 198	17 988	790	17 884	19 067	1 183	20 176	4.6%	6.6%	(1.4%)	(2.6%)
Subsidies/grants	289 493	166 315	(123 178)	299 604	217 846	(81 758)	265 532	(42.5%)	(27.3%)	222.7%	182.4%
Other	23 535	90 699	67 164	24 766	60 614	35 848	46 654	285.4%	144.8%	(121.5%)	(80.0%)
Total income	332 225	276 922	(55 303)	344 376	299 554	(44 822)	334 503	(16.6%)	(13.0%)	100.0%	100.0%
Operating surplus / (deficit)	74 740	–	(74 740)	78 751	–	(78 751)	–				
Capital Expenditure											
Infrastructure	109 740	139 514	29 774	92 251	118 658	26 407	90 157	27.1%	28.6%	53.0%	85.3%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	5 000	31 380	26 380	1 500	6 060	4 560	1 550	527.6%	304.0%	47.0%	14.7%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	114 740	170 894	56 154	93 751	124 718	30 967	91 707	48.9%	33.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	78 740	113 574	34 834	63 251	94 718	31 467	75 207	44.2%	49.8%	62.0%	101.6%
External loans	25 000	46 000	21 000	–	15 000	15 000	–	84.0%	–	37.4%	48.4%
Other	11 000	11 320	320	30 500	15 000	(15 500)	16 500	2.9%	(50.8%)	0.6%	(50.0%)
Total funding	114 740	170 894	56 154	93 751	124 718	30 967	91 707	48.9%	33.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Mandeni(KZN291)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	22 413	27 410	4 997	23 733	29 607	5 874	31 976	22.3%	24.8%	146.6%	210.6%
Electricity bulk purchase	3 129	3 420	291	3 270	3 581	311	3 745	9.3%	9.5%	8.5%	11.2%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	3 500	2 621	(879)	8 209	2 744	(5 465)	2 870	(25.1%)	(66.6%)	(25.8%)	(195.9%)
Other	33 699	32 698	(1 001)	38 279	40 348	2 069	48 201	(3.0%)	5.4%	(29.4%)	74.2%
Total expenditure	62 741	66 149	3 408	73 491	76 280	2 789	86 793	5.4%	3.8%	100.0%	100.0%
Operating Income											
Property rates	12 275	18 647	6 372	12 827	19 523	6 696	20 421	51.9%	52.2%	187.0%	240.1%
Electricity	5 319	5 714	395	5 559	5 983	424	6 258	7.4%	7.6%	11.6%	15.2%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	28 471	34 154	5 683	37 894	42 782	4 888	51 753	20.0%	12.9%	166.8%	175.3%
Other	16 675	7 634	(9 041)	17 210	7 993	(9 217)	8 361	(54.2%)	(53.6%)	(265.3%)	(330.5%)
Total income	62 741	66 149	3 408	73 491	76 280	2 789	86 793	5.4%	3.8%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–				
Capital Expenditure											
Infrastructure	78 980	60 862	(18 118)	10 860	134 335	123 475	62 196	(22.9%)	1137.0%	115.2%	97.9%
Community	–	1 600	1 600	–	3 750	3 750	3 750	–	–	(10.2%)	3.0%
Other assets	1 793	2 579	786	2 309	1 250	(1 059)	–	43.8%	(45.9%)	(5.0%)	(0.8%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	80 773	65 041	(15 732)	13 169	139 335	126 166	65 946	(19.5%)	958.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	77 204	59 462	(17 742)	7 860	126 995	119 135	48 291	(23.0%)	1515.7%	112.8%	94.4%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	3 569	5 579	2 010	5 309	12 341	7 032	17 655	56.3%	132.4%	(12.8%)	5.6%
Total funding	80 773	65 041	(15 732)	13 169	139 335	126 166	65 946	(19.5%)	958.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: KwaDukuza(KZN292)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	130 886	155 148	24 262	137 811	168 324	30 513	182 632	18.5%	22.1%	24.4%	35.6%
Electricity bulk purchase	94 677	110 000	15 323	99 885	116 050	16 165	122 433	16.2%	16.2%	15.4%	18.9%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	25 938	29 766	3 828	27 233	33 223	5 990	33 468	14.8%	22.0%	3.9%	7.0%
Other	295 079	351 079	56 000	312 196	345 185	32 989	365 060	19.0%	10.6%	56.3%	38.5%
Total expenditure	546 581	645 993	99 412	577 124	662 782	85 658	703 592	18.2%	14.8%	100.0%	100.0%
Operating Income											
Property rates	307 488	344 396	36 908	324 400	365 405	41 005	387 694	12.0%	12.6%	48.0%	56.8%
Electricity	165 898	170 946	5 048	175 023	181 374	6 351	192 437	3.0%	3.6%	6.6%	8.8%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	33 314	58 335	25 021	34 681	48 861	14 180	59 082	75.1%	40.9%	32.6%	19.6%
Other	57 027	66 886	9 859	60 272	70 966	10 694	75 295	17.3%	17.7%	12.8%	14.8%
Total income	563 728	640 563	76 835	594 377	666 604	72 227	714 508	13.6%	12.2%	100.0%	100.0%
Operating surplus / (deficit)	17 147	(5 430)	(22 577)	17 252	3 823	(13 429)	10 916				
Capital Expenditure											
Infrastructure	17 261	268 604	251 343	12 536	12 536	–	–	1456.1%	–	112.3%	–
Community	350	13 808	13 458	210	210	–	–	3845.1%	–	6.0%	–
Other assets	59 545	10 706	(48 839)	65 610	65 610	–	–	(82.0%)	–	(21.8%)	–
Specialised vehicles	–	7 840	7 840	–	–	–	–	–	–	3.5%	–
Total expenditure	77 156	300 957	223 801	78 356	78 356	–	–	290.1%	–	100.0%	–
Capital Funding											
Grants and subsidies	38 704	230 586	191 882	52 560	39 206	(13 354)	–	495.8%	(25.4%)	85.7%	–
External loans	–	28 183	28 183	–	–	–	–	–	–	12.6%	–
Other	38 452	42 189	3 737	25 796	39 151	13 355	–	9.7%	51.8%	1.7%	–
Total funding	77 156	300 957	223 801	78 356	78 356	–	–	290.1%	–	100.0%	–

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Ndwedwe(KZN293)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	18 582	19 258	676	19 696	20 452	756	21 699	3.6%	3.8%	11.3%	13.6%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	462	1 212	750	490	2 140	1 650	2 070	162.3%	336.7%	12.5%	29.6%
Other	10 489	15 057	4 568	11 056	14 218	3 162	15 787	43.5%	28.6%	76.2%	56.8%
Total expenditure	29 533	35 527	5 994	31 242	36 810	5 568	39 556	20.3%	17.8%	100.0%	100.0%
Operating Income											
Property rates	100	–	(100)	300	545	245	578	(100.0%)	81.7%	3.1%	(4.3%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	34 933	25 709	(9 224)	41 038	31 841	(9 197)	39 250	(26.4%)	(22.4%)	285.9%	159.9%
Other	3 720	9 818	6 098	770	3 970	3 200	1 048	163.9%	415.6%	(189.0%)	(55.6%)
Total income	38 753	35 527	(3 226)	42 108	36 355	(5 753)	40 876	(8.3%)	(13.7%)	100.0%	100.0%
Operating surplus / (deficit)	9 220	–	(9 220)	10 866	(455)	(11 321)	1 320				
Capital Expenditure											
Infrastructure	9 941	11 613	1 672	8 831	14 674	5 843	16 643	16.8%	66.2%	31.6%	75.1%
Community	–	2 300	2 300	–	3 300	3 300	3 800	–	–	43.5%	42.4%
Other assets	189	1 510	1 321	2 035	676	(1 359)	500	698.9%	(66.8%)	25.0%	(17.5%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	10 130	15 422	5 292	10 866	18 650	7 784	20 943	52.2%	71.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	9 941	11 963	2 022	8 831	16 159	7 328	18 428	20.3%	83.0%	38.2%	94.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	189	3 460	3 271	2 035	2 491	456	2 515	1730.7%	22.4%	61.8%	5.9%
Total funding	10 130	15 422	5 292	10 866	18 650	7 784	20 943	52.2%	71.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Maphumulo(KZN294)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	14 727	14 489	(238)	15 610	15 438	(172)	16 365	(1.6%)	(1.1%)	2.8%	2.1%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	210	740	530	220	761	541	796	252.4%	245.9%	(6.1%)	(6.7%)
Other	16 346	7 387	(8 959)	16 133	7 694	(8 439)	8 008	(54.8%)	(52.3%)	103.4%	104.6%
Total expenditure	31 283	22 616	(8 667)	31 963	23 894	(8 069)	25 168	(27.7%)	(25.2%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	31 655	21 861	(9 794)	36 462	27 847	(8 615)	32 755	(30.9%)	(23.6%)	102.5%	100.6%
Other	1 259	1 501	242	1 249	1 298	49	1 304	19.2%	3.9%	(2.5%)	(0.6%)
Total income	32 914	23 362	(9 552)	37 711	29 145	(8 566)	34 059	(29.0%)	(22.7%)	100.0%	100.0%
Operating surplus / (deficit)	1 631	746	(885)	5 748	5 250	(498)	8 891				
Capital Expenditure											
Infrastructure	9 531	8 992	(539)	9 036	12 021	2 985	9 783	(5.7%)	33.0%	163.8%	93.2%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	210	210	–	219	219	228	–	–	(63.8%)	6.8%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	9 531	9 202	(329)	9 036	12 240	3 204	10 011	(3.5%)	35.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	9 531	9 202	(329)	9 036	12 240	3 204	10 011	(3.5%)	35.5%	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	9 531	9 202	(329)	9 036	12 240	3 204	10 011	(3.5%)	35.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: iLembe(DC29)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	61 314	64 914	3 600	66 219	70 090	3 871	75 698	5.9%	5.8%	22.7%	66.0%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	38 958	36 100	(2 858)	49 081	38 988	(10 093)	42 107	(7.3%)	(20.6%)	(18.0%)	(172.0%)
Repairs and maintenance	11 451	8 532	(2 919)	14 097	14 432	335	32 747	(25.5%)	2.4%	(18.4%)	5.7%
Other	83 822	101 842	18 020	94 716	106 472	11 756	114 428	21.5%	12.4%	113.7%	200.3%
Total expenditure	195 544	211 388	15 844	224 114	229 983	5 869	264 980	8.1%	2.6%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	55 927	65 509	9 582	53 136	64 295	11 159	69 439	17.1%	21.0%	60.5%	190.1%
Subsidies/grants	119 451	126 811	7 360	149 237	148 653	(584)	177 396	6.2%	(0.4%)	46.5%	(9.9%)
Other	20 166	19 068	(1 098)	21 741	17 035	(4 706)	18 146	(5.4%)	(21.6%)	(6.9%)	(80.2%)
Total income	195 544	211 388	15 844	224 114	229 983	5 869	264 980	8.1%	2.6%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–				
Capital Expenditure											
Infrastructure	87 370	148 327	60 957	72 214	130 028	57 814	93 188	69.8%	80.1%	117.6%	122.7%
Community	10 000	–	(10 000)	10 800	–	(10 800)	–	(100.0%)	(100.0%)	(19.3%)	(22.9%)
Other assets	501	1 395	894	541	636	95	687	178.4%	17.6%	1.7%	0.2%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	97 871	149 722	51 851	83 555	130 664	47 109	93 875	53.0%	56.4%	100.0%	100.0%
Capital Funding											
Grants and subsidies	97 370	130 327	32 957	83 014	130 028	47 014	93 188	33.9%	56.6%	63.6%	99.8%
External loans	–	18 750	18 750	–	–	–	–	–	–	36.2%	–
Other	501	645	144	541	636	95	687	28.7%	17.6%	0.3%	0.2%
Total funding	97 871	149 722	51 851	83 555	130 664	47 109	93 875	53.0%	56.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Ingwe(KZN431)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	11 552	12 499	947	12 413	12 695	282	14 224	8.2%	2.3%	10.9%	(20.0%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	519	866	347	543	918	375	973	66.9%	69.1%	4.0%	(26.5%)
Other	13 441	20 844	7 403	14 917	12 847	(2 070)	13 798	55.1%	(13.9%)	85.1%	146.5%
Total expenditure	25 513	34 209	8 696	27 873	26 460	(1 413)	28 995	34.1%	(5.1%)	100.0%	100.0%
Operating Income											
Property rates	700	768	68	1 500	1 000	(500)	1 300	9.7%	(33.3%)	0.9%	9.9%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	25 020	32 136	7 116	33 189	28 615	(4 574)	34 819	28.4%	(13.8%)	93.6%	91.1%
Other	965	1 388	423	967	1 018	51	799	43.8%	5.3%	5.6%	(1.0%)
Total income	26 686	34 292	7 606	35 656	30 633	(5 023)	36 918	28.5%	(14.1%)	100.0%	100.0%
Operating surplus / (deficit)	1 172	84	(1 088)	7 783	4 173	(3 610)	7 923				
Capital Expenditure											
Infrastructure	4 502	40 918	36 416	6 500	8 913	2 413	10 059	808.9%	37.1%	86.8%	45.1%
Community	–	5 435	5 435	4 668	6 608	1 940	7 372	–	41.6%	13.0%	36.2%
Other assets	–	100	100	–	1 000	1 000	1 000	–	–	0.2%	18.7%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	4 502	46 453	41 951	11 168	16 521	5 353	18 431	931.8%	47.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	4 502	46 453	41 951	11 168	16 521	5 353	18 431	931.8%	47.9%	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	4 502	46 453	41 951	11 168	16 521	5 353	18 431	931.8%	47.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Kwa Sani(KZN432)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	6 517	6 395	(122)	6 810	7 034	224	7 737	(1.9%)	3.3%	(6.7%)	7.7%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	563	573	10	588	631	43	694	1.8%	7.3%	0.6%	1.5%
Other	9 267	11 201	1 934	9 684	12 321	2 637	13 553	20.9%	27.2%	106.2%	90.8%
Total expenditure	16 347	18 169	1 822	17 082	19 986	2 904	21 985	11.2%	17.0%	100.0%	100.0%
Operating Income											
Property rates	6 274	7 124	850	6 556	7 837	1 281	8 621	13.6%	19.5%	46.7%	44.2%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	5 799	6 542	743	6 060	7 196	1 136	7 916	12.8%	18.8%	40.9%	39.2%
Other	4 277	4 503	226	4 470	4 953	483	5 448	5.3%	10.8%	12.4%	16.7%
Total income	16 350	18 169	1 819	17 086	19 986	2 900	21 985	11.1%	17.0%	100.0%	100.0%
Operating surplus / (deficit)	3	–	(3)	3	–	(3)	–				
Capital Expenditure											
Infrastructure	–	51 069	51 069	–	25 553	25 553	12 515	–	–	93.7%	100.0%
Community	–	2 915	2 915	–	–	–	–	–	–	5.3%	–
Other assets	–	526	526	–	–	–	–	–	–	1.0%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	54 510	54 510	–	25 553	25 553	12 515	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	53 876	53 876	–	25 528	25 528	12 515	–	–	98.8%	99.9%
External loans	–	181	181	–	–	–	–	–	–	0.3%	–
Other	–	453	453	–	25	25	–	–	–	0.8%	0.1%
Total funding	–	54 510	54 510	–	25 553	25 553	12 515	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Greater Kokstad(KZN433)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	47 918	49 651	1 733	50 314	52 128	1 814	54 690	3.6%	3.6%	15.0%	14.5%
Electricity bulk purchase	15 353	16 668	1 315	16 120	17 452	1 332	18 255	8.6%	8.3%	11.4%	10.6%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	4 054	3 897	(157)	7 056	4 083	(2 973)	4 304	(3.9%)	(42.1%)	(1.4%)	(23.7%)
Other	55 575	64 206	8 631	58 354	70 727	12 373	79 246	15.5%	21.2%	74.9%	98.6%
Total expenditure	122 899	134 423	11 524	131 844	144 390	12 546	156 495	9.4%	9.5%	100.0%	100.0%
Operating Income											
Property rates	31 368	27 332	(4 036)	33 250	28 616	(4 634)	29 933	(12.9%)	(13.9%)	(35.0%)	(36.6%)
Electricity	41 363	46 205	4 842	43 431	48 377	4 946	50 602	11.7%	11.4%	42.0%	39.1%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	26 069	26 629	560	32 330	31 630	(700)	38 422	2.1%	(2.2%)	4.9%	(5.5%)
Other	24 099	34 257	10 158	22 833	35 880	13 047	37 546	42.1%	57.1%	88.2%	103.1%
Total income	122 899	134 423	11 524	131 844	144 504	12 660	156 503	9.4%	9.6%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	114	114	8				
Capital Expenditure											
Infrastructure	14 172	49 295	35 123	15 267	–	(15 267)	–	247.8%	(100.0%)	85.7%	70.8%
Community	2 000	5 714	3 714	2 200	–	(2 200)	–	185.7%	(100.0%)	9.1%	10.2%
Other assets	3 891	6 030	2 139	4 085	–	(4 085)	–	55.0%	(100.0%)	5.2%	18.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	20 063	61 038	40 975	21 552	–	(21 552)	–	204.2%	(100.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	10 901	24 504	13 603	11 732	–	(11 732)	–	124.8%	(100.0%)	33.2%	54.4%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	9 162	36 534	27 372	9 820	–	(9 820)	–	298.8%	(100.0%)	66.8%	45.6%
Total funding	20 063	61 038	40 975	21 552	–	(21 552)	–	204.2%	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Ubuhlebezwe(KZN434)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	15 713	14 987	(726)	16 420	15 887	(533)	16 681	(4.6%)	(3.3%)	(6.3%)	(2.8%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 202	4 184	2 982	1 251	4 435	3 184	4 657	248.1%	254.5%	25.8%	16.4%
Other	10 105	19 425	9 320	9 172	25 890	16 718	27 185	92.2%	182.3%	80.5%	86.3%
Total expenditure	27 019	38 597	11 578	26 843	46 212	19 369	48 523	42.9%	72.2%	100.0%	100.0%
Operating Income											
Property rates	2 882	3 281	399	2 998	3 464	466	3 620	13.8%	15.5%	3.6%	3.2%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	19 507	28 902	9 395	23 329	27 802	4 473	33 877	48.2%	19.2%	84.7%	30.6%
Other	5 111	6 414	1 303	5 261	14 946	9 685	11 026	25.5%	184.1%	11.7%	66.2%
Total income	27 500	38 597	11 097	31 588	46 212	14 624	48 523	40.4%	46.3%	100.0%	100.0%
Operating surplus / (deficit)	480	–	(480)	4 745	–	(4 745)	–				
Capital Expenditure											
Infrastructure	51 642	49 108	(2 534)	60 659	59 513	(1 146)	68 857	(4.9%)	(1.9%)	(519.3%)	(65.9%)
Community	3 450	6 274	2 824	2 500	6 761	4 261	6 841	81.9%	170.4%	578.7%	244.9%
Other assets	86	284	198	417	341	(76)	384	230.2%	(18.2%)	40.6%	(4.4%)
Specialised vehicles	–	–	–	1 300	–	(1 300)	–	–	(100.0%)	–	(74.7%)
Total expenditure	55 178	55 666	488	64 876	66 616	1 740	76 081	0.9%	2.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	54 092	45 206	(8 886)	63 159	55 255	(7 904)	63 858	(16.4%)	(12.5%)	(1820.9%)	(454.3%)
External loans	–	–	–	340	–	(340)	–	–	(100.0%)	–	(19.5%)
Other	1 086	10 460	9 374	1 377	11 361	9 984	12 223	863.2%	725.0%	1920.9%	573.8%
Total funding	55 178	55 666	488	64 876	66 616	1 740	76 081	0.9%	2.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Umzimkhulu(KZN435)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	28 065	24 038	(4 027)	30 398	25 131	(5 267)	26 890	(14.3%)	(17.3%)	(381.3%)	(458.0%)
Electricity bulk purchase	–	500	500	–	535	535	572	–	–	47.4%	46.5%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 346	4 866	2 520	2 465	5 207	2 742	5 571	107.4%	111.2%	238.6%	238.4%
Other	30 619	32 682	2 063	31 829	34 970	3 141	37 417	6.7%	9.9%	195.4%	273.1%
Total expenditure	61 030	62 086	1 056	64 692	65 842	1 150	70 451	1.7%	1.8%	100.0%	100.0%
Operating Income											
Property rates	1 356	2 600	1 244	1 491	2 782	1 291	2 976	91.7%	86.6%	(22.4%)	(76.2%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	35 491	44 274	8 783	44 608	46 783	2 175	50 058	24.8%	4.9%	(158.1%)	(128.3%)
Other	30 793	15 212	(15 581)	21 438	16 277	(5 161)	17 417	(50.6%)	(24.1%)	280.5%	304.5%
Total income	67 640	62 086	(5 554)	67 537	65 842	(1 695)	70 451	(8.2%)	(2.5%)	100.0%	100.0%
Operating surplus / (deficit)	6 610	–	(6 610)	2 845	–	(2 845)	–				
Capital Expenditure											
Infrastructure	20 750	77 463	56 713	17 151	82 885	65 734	88 687	273.3%	383.3%	99.1%	99.1%
Community	–	540	540	–	578	578	618	–	–	0.9%	0.9%
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	20 750	78 003	57 253	17 151	83 463	66 312	89 306	275.9%	386.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	20 750	78 003	57 253	17 151	83 463	66 312	89 306	275.9%	386.6%	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	20 750	78 003	57 253	17 151	83 463	66 312	89 306	275.9%	386.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Kwazulu-Natal: Sisonke(DC43)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	48 486	50 667	2 181	51 395	58 506	7 111	62 016	4.5%	13.8%	5.2%	17.6%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	3 710	3 528	(182)	3 933	4 097	164	4 463	(4.9%)	4.2%	(0.4%)	0.4%
Repairs and maintenance	8 000	10 355	2 355	9 000	15 696	6 696	11 635	29.4%	74.4%	5.6%	16.5%
Other	43 228	80 945	37 717	44 578	71 085	26 507	57 804	87.3%	59.5%	89.7%	65.5%
Total expenditure	103 424	145 495	42 071	108 905	149 383	40 478	135 917	40.7%	37.2%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	20 982	20 704	(278)	22 241	20 982	(1 259)	22 241	(1.3%)	(5.7%)	0.3%	1.7%
Subsidies/grants	198 155	116 233	(81 922)	191 216	119 609	(71 607)	104 330	(41.3%)	(37.5%)	99.6%	97.8%
Other	8 606	8 558	(48)	9 147	8 792	(355)	9 346	(0.6%)	(3.9%)	0.1%	0.5%
Total income	227 743	145 495	(82 248)	222 604	149 383	(73 221)	135 917	(36.1%)	(32.9%)	100.0%	100.0%
Operating surplus / (deficit)	124 319	–	(124 319)	113 699	–	(113 699)	–				
Capital Expenditure											
Infrastructure	94 033	115 324	21 291	80 553	110 613	30 060	114 262	22.6%	37.3%	55.7%	86.6%
Community	–	17 500	17 500	–	2 500	2 500	2 000	–	–	45.8%	7.2%
Other assets	4 143	2 979	(1 164)	4 389	5 900	1 511	5 340	(28.1%)	34.4%	(3.0%)	4.3%
Specialised vehicles	–	600	600	–	650	650	–	–	–	1.6%	1.9%
Total expenditure	98 176	136 403	38 227	84 943	119 663	34 720	121 602	38.9%	40.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	90 174	121 894	31 720	66 514	102 281	35 767	78 990	35.2%	53.8%	83.0%	103.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	8 002	14 509	6 507	18 429	17 383	(1 046)	42 612	81.3%	(5.7%)	17.0%	(3.0%)
Total funding	98 176	136 403	38 227	84 943	119 663	34 720	121 602	38.9%	40.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Greater Giyani(LIM331)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	54 398	56 773	2 375	57 118	60 180	3 062	63 791	4.4%	5.4%	7.8%	9.3%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 596	1 533	(63)	1 676	1 625	(51)	1 722	(4.0%)	(3.0%)	(0.2%)	(0.2%)
Other	21 498	49 663	28 165	22 573	52 642	30 069	55 801	131.0%	133.2%	92.4%	90.9%
Total expenditure	77 491	107 969	30 478	81 366	114 447	33 081	121 314	39.3%	40.7%	100.0%	100.0%
Operating Income											
Property rates	3 150	3 000	(150)	3 308	3 000	(308)	3 000	(4.8%)	(9.3%)	(0.4%)	(0.6%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	16 275	21 000	4 725	17 089	22 260	5 171	23 596	29.0%	30.3%	11.9%	10.0%
Subsidies/grants	51 987	81 291	29 304	54 587	86 349	31 762	91 709	56.4%	58.2%	73.5%	61.4%
Other	6 079	12 040	5 961	6 383	21 486	15 103	30 086	98.1%	236.6%	15.0%	29.2%
Total income	77 491	117 331	39 840	81 366	133 095	51 729	148 391	51.4%	63.6%	100.0%	100.0%
Operating surplus / (deficit)	–	9 362	9 362	–	18 648	18 648	27 077				
Capital Expenditure											
Infrastructure	14 177	25 290	11 113	15 027	27 236	12 209	29 227	78.4%	81.3%	87.9%	97.1%
Community	5 972	–	(5 972)	6 330	–	(6 330)	–	(100.0%)	(100.0%)	(47.2%)	(50.4%)
Other assets	1 208	8 707	7 499	1 268	7 960	6 692	8 036	620.8%	527.8%	59.3%	53.2%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	21 356	33 997	12 641	22 626	35 196	12 570	37 263	59.2%	55.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	18 681	30 497	11 816	21 536	35 196	13 660	37 263	63.3%	63.4%	93.5%	108.7%
External loans	–	1 500	1 500	–	–	–	–	–	–	11.9%	–
Other	2 676	2 000	(676)	1 089	–	(1 089)	–	(25.3%)	(100.0%)	(5.3%)	(8.7%)
Total funding	21 356	33 997	12 641	22 626	35 196	12 570	37 263	59.2%	55.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Greater Letaba(LIM332)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	26 682	28 190	1 508	28 230	29 496	1 266	31 061	5.7%	4.5%	3.1%	2.3%
Electricity bulk purchase	2 533	4 200	1 667	2 679	4 402	1 723	4 635	65.8%	64.3%	3.4%	3.1%
Water bulk purchase	6 405	5 500	(905)	6 776	5 764	(1 012)	6 069	(14.1%)	(14.9%)	(1.8%)	(1.9%)
Repairs and maintenance	5 689	4 906	(783)	6 019	5 176	(843)	7 267	(13.8%)	(14.0%)	(1.6%)	(1.5%)
Other	34 048	81 760	47 712	35 954	89 541	53 587	115 900	140.1%	149.0%	97.0%	97.9%
Total expenditure	75 357	124 556	49 199	79 659	134 378	54 719	164 932	65.3%	68.7%	100.0%	100.0%
Operating Income											
Property rates	3 527	15 000	11 473	3 731	15 720	11 989	16 553	325.3%	321.3%	170.0%	178.1%
Electricity	6 867	7 456	589	7 265	7 813	548	8 228	8.6%	7.5%	8.7%	8.1%
Water	10 394	5 775	(4 619)	10 996	6 052	(4 944)	6 373	(44.4%)	(45.0%)	(68.5%)	(73.5%)
Subsidies/grants	82 687	85 841	3 154	90 917	93 688	2 771	120 924	3.8%	3.0%	46.7%	41.2%
Other	15 518	11 668	(3 850)	15 867	12 234	(3 633)	12 903	(24.8%)	(22.9%)	(57.0%)	(54.0%)
Total income	118 991	125 739	6 748	128 777	135 508	6 731	164 981	5.7%	5.2%	100.0%	100.0%
Operating surplus / (deficit)	43 634	1 184	(42 450)	49 118	1 130	(47 988)	48				
Capital Expenditure											
Infrastructure	41 245	29 989	(11 256)	30 080	21 550	(8 530)	57 180	(27.3%)	(28.4%)	615.1%	(932.2%)
Community	1 300	5 700	4 400	16 550	20 150	3 600	10 240	338.5%	21.8%	(240.4%)	393.4%
Other assets	1 050	6 077	5 027	2 400	8 245	5 845	6 848	478.8%	243.5%	(274.7%)	638.8%
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	43 595	41 765	(1 830)	49 030	49 945	915	74 268	(4.2%)	1.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	21 000	21 000	—	14 300	14 300	—	26 000	—	—	—	—
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	22 595	20 765	(1 830)	34 730	35 645	915	48 268	(8.1%)	2.6%	100.0%	100.0%
Total funding	43 595	41 765	(1 830)	49 030	49 945	915	74 268	(4.2%)	1.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Greater Tzaneen(LIM33)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	70 015	144 386	74 371	73 026	150 883	77 857	157 673	106.2%	106.6%	145.2%	143.7%
Electricity bulk purchase	53 149	83 000	29 851	55 434	86 735	31 301	90 638	56.2%	56.5%	58.3%	57.8%
Water bulk purchase	282	880	598	294	920	626	961	212.1%	212.9%	1.2%	1.2%
Repairs and maintenance	83 896	26 508	(57 388)	87 503	27 701	(59 802)	28 948	(68.4%)	(68.3%)	(112.0%)	(110.4%)
Other	116 282	120 081	3 799	121 282	125 484	4 202	131 130	3.3%	3.5%	7.4%	7.8%
Total expenditure	323 623	374 855	51 232	337 539	391 723	54 184	409 350	15.8%	16.1%	100.0%	100.0%
Operating Income											
Property rates	27 160	45 133	17 973	28 328	31 489	3 161	32 906	66.2%	11.2%	23.6%	4.0%
Electricity	133 047	155 739	22 692	138 768	162 747	23 979	170 070	17.1%	17.3%	29.9%	29.9%
Water	16 590	17 146	556	17 303	17 917	614	18 724	3.4%	3.5%	0.7%	0.8%
Subsidies/grants	82 614	128 743	46 129	86 166	134 536	48 370	140 590	55.8%	56.1%	60.7%	60.4%
Other	55 456	44 128	(11 328)	57 841	61 789	3 948	64 567	(20.4%)	6.8%	(14.9%)	4.9%
Total income	314 868	390 888	76 020	328 407	408 478	80 071	426 857	24.1%	24.4%	100.0%	100.0%
Operating surplus / (deficit)	(8 756)	16 033	24 789	(9 132)	16 755	25 887	17 507				
Capital Expenditure											
Infrastructure	32 485	54 605	22 120	8 400	45 885	37 485	41 946	68.1%	446.3%	100.0%	97.4%
Community	—	—	—	—	—	—	—	—	—	—	—
Other assets	—	—	—	—	1 000	1 000	2 000	—	—	—	2.6%
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	32 485	54 605	22 120	8 400	46 885	38 485	43 946	68.1%	458.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	27 485	39 605	12 120	3 400	34 885	31 485	28 946	44.1%	926.0%	54.8%	81.8%
External loans	5 000	15 000	10 000	5 000	12 000	7 000	15 000	200.0%	140.0%	45.2%	18.2%
Other	—	—	—	—	—	—	—	—	—	—	—
Total funding	32 485	54 605	22 120	8 400	46 885	38 485	43 946	68.1%	458.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Ba-Phalaborwa(LIM334)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	59 498	56 146	(3 352)	63 056	62 322	(734)	69 177	(5.6%)	(1.2%)	(49.5%)	(3.7%)
Electricity bulk purchase	20 766	21 745	979	22 012	24 137	2 125	26 792	4.7%	9.7%	14.5%	10.8%
Water bulk purchase	50 759	53 153	2 394	53 805	59 000	5 195	58 662	4.7%	9.7%	35.4%	26.4%
Repairs and maintenance	8 464	9 184	720	8 970	10 194	1 224	11 316	8.5%	13.7%	10.6%	6.2%
Other	55 564	61 592	6 028	58 636	70 544	11 908	79 447	10.8%	20.3%	89.0%	60.4%
Total expenditure	195 051	201 820	6 769	206 479	226 198	19 719	245 395	3.5%	9.6%	100.0%	100.0%
Operating Income											
Property rates	23 320	24 420	1 100	24 720	27 106	2 386	30 088	4.7%	9.7%	14.5%	10.9%
Electricity	33 347	34 919	1 572	35 348	38 761	3 413	43 024	4.7%	9.7%	20.7%	15.6%
Water	41 319	43 188	1 869	43 799	47 939	4 140	53 212	4.5%	9.4%	24.6%	18.9%
Subsidies/grants	52 647	53 247	600	61 599	59 104	(2 495)	65 605	1.1%	(4.0%)	7.9%	(11.4%)
Other	49 829	52 291	2 462	43 547	58 043	14 496	64 428	4.9%	33.3%	32.4%	66.1%
Total income	200 462	208 065	7 603	209 013	230 952	21 939	256 357	3.8%	10.5%	100.0%	100.0%
Operating surplus / (deficit)	5 411	6 245	834	2 534	4 755	2 221	10 962				
Capital Expenditure											
Infrastructure	16 573	17 573	1 000	10 688	10 688	–	9 035	6.0%	–	45.5%	–
Community	500	500	–	500	500	–	500	–	–	–	–
Other assets	300	1 500	1 200	489	389	(100)	–	400.0%	(20.4%)	54.5%	100.0%
Specialised vehicles	550	550	–	550	550	–	536	–	–	–	–
Total expenditure	17 923	20 123	2 200	12 227	12 127	(100)	10 071	12.3%	(0.8%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	7 500	8 500	1 000	5 661	5 661	–	5 200	13.3%	–	45.5%	–
External loans	8 767	8 767	–	5 582	5 582	–	4 871	–	–	–	–
Other	1 656	2 856	1 200	984	884	(100)	–	72.5%	(10.2%)	54.5%	100.0%
Total funding	17 923	20 123	2 200	12 227	12 127	(100)	10 071	12.3%	(0.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Maruleng(LIM335)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	16 214	23 422	7 208	18 032	25 296	7 264	27 319	44.5%	40.3%	52.6%	104.0%
Electricity bulk purchase	–	2 110	2 110	–	2 279	2 279	2 279	–	–	15.4%	32.6%
Water bulk purchase	1 869	1 044	(825)	2 056	1 128	(928)	1 218	(44.1%)	(45.1%)	(6.0%)	(13.3%)
Repairs and maintenance	5 665	2 793	(2 872)	5 520	3 016	(2 504)	3 257	(50.7%)	(45.4%)	(20.9%)	(35.9%)
Other	6 333	14 427	8 094	14 707	15 582	875	17 010	127.8%	6.0%	59.0%	12.5%
Total expenditure	30 081	43 796	13 715	40 315	47 300	6 985	51 084	45.6%	17.3%	100.0%	100.0%
Operating Income											
Property rates	8 800	5 200	(3 600)	9 680	5 616	(4 064)	6 065	(40.9%)	(42.0%)	1457.5%	(76.2%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	2 178	4 159	1 981	2 396	4 491	2 095	4 851	91.0%	87.4%	(802.0%)	39.3%
Subsidies/grants	47 877	38 362	(9 515)	46 499	42 071	(4 428)	37 674	(19.9%)	(9.5%)	3852.2%	(83.0%)
Other	1 239	12 127	10 888	1 363	13 097	11 734	14 144	878.8%	860.9%	(4408.1%)	219.9%
Total income	60 094	59 847	(247)	59 938	65 275	5 337	62 734	(0.4%)	8.9%	100.0%	100.0%
Operating surplus / (deficit)	30 013	16 051	(13 962)	19 623	17 975	(1 648)	11 650				
Capital Expenditure											
Infrastructure	5 665	9 691	4 026	5 520	17 975	12 455	11 650	71.1%	225.6%	(28.8%)	(755.8%)
Community	–	5 880	5 880	–	–	–	–	–	–	(42.1%)	–
Other assets	24 348	480	(23 868)	14 103	–	(14 103)	–	(98.0%)	(100.0%)	170.9%	855.8%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	30 013	16 051	(13 962)	19 623	17 975	(1 648)	11 650	(46.5%)	(8.4%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	21 227	38 362	17 135	12 808	37 674	24 866	42 071	80.7%	194.1%	205.2%	137.8%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	8 786	–	(8 786)	6 815	–	(6 815)	–	(100.0%)	(100.0%)	(105.2%)	(37.8%)
Total funding	30 013	38 362	8 349	19 623	37 674	18 051	42 071	27.8%	92.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Mopani(DC33)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	54 377	78 747	24 370	57 639	68 178	10 539	73 200	44.8%	18.3%	(18.4%)	(6.5%)
Electricity bulk purchase	–	200	200	–	212	212	225	–	–	(0.2%)	(0.1%)
Water bulk purchase	–	120	120	–	127	127	135	–	–	(0.1%)	(0.1%)
Repairs and maintenance	2 521	45 369	42 848	2 672	54 847	52 175	43 351	1699.6%	1952.7%	(32.3%)	(32.1%)
Other	310 067	110 011	(200 056)	328 671	102 898	(225 773)	107 165	(64.5%)	(68.7%)	151.0%	138.8%
Total expenditure	366 965	234 447	(132 518)	388 982	226 262	(162 720)	224 075	(36.1%)	(41.8%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	207 994	234 250	26 256	–	287 983	287 983	349 878	12.6%	–	(26.6%)	208.8%
Other	126 126	1 235	(124 891)	150 026	–	(150 026)	–	(99.0%)	(100.0%)	126.6%	(108.8%)
Total income	334 120	235 485	(98 635)	150 026	287 983	137 957	349 878	(29.5%)	92.0%	100.0%	100.0%
Operating surplus / (deficit)	(32 845)	1 038	33 883	(238 957)	61 721	300 678	125 803				
Capital Expenditure											
Infrastructure	246 313	251 927	5 614	261 092	270 206	9 114	319 244	2.3%	3.5%	45.2%	115.7%
Community	5 618	3 410	(2 208)	5 955	–	(5 955)	–	(39.3%)	(100.0%)	(17.8%)	(75.6%)
Other assets	–	9 016	9 016	–	4 718	4 718	4 794	–	–	72.6%	59.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	251 931	264 353	12 422	267 047	274 924	7 877	324 038	4.9%	3.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	478 299	478 299	–	485 116	485 116	510 332	–	–	211.3%	222.5%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	251 931	–	(251 931)	267 047	–	(267 047)	–	(100.0%)	(100.0%)	(111.3%)	(122.5%)
Total funding	251 931	478 299	226 368	267 047	485 116	218 069	510 332	89.8%	81.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Musina(LIM341)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	29 282	36 424	7 142	30 161	38 136	7 975	39 890	24.4%	26.4%	28.4%	28.6%
Electricity bulk purchase	12 038	11 123	(915)	12 390	11 647	(743)	12 182	(7.6%)	(6.0%)	(3.6%)	(2.7%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	3 211	4 428	1 217	3 307	4 636	1 329	4 849	37.9%	40.2%	4.8%	4.8%
Other	24 750	42 468	17 718	25 129	44 415	19 286	46 440	71.6%	76.8%	70.4%	69.3%
Total expenditure	69 281	94 443	25 162	70 987	98 834	27 847	103 361	36.3%	39.2%	100.0%	100.0%
Operating Income											
Property rates	11 858	21 240	9 382	12 214	25 822	13 608	23 673	79.1%	111.4%	42.9%	47.4%
Electricity	20 487	23 111	2 624	21 102	24 197	3 095	25 310	12.8%	14.7%	12.0%	10.8%
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	12 348	24 255	11 907	11 635	33 583	21 948	36 757	96.4%	188.6%	54.4%	76.4%
Other	36 932	34 898	(2 034)	38 686	28 769	(9 917)	31 589	(5.5%)	(25.6%)	(9.3%)	(34.5%)
Total income	81 625	103 504	21 879	83 637	112 371	28 734	117 329	26.8%	34.4%	100.0%	100.0%
Operating surplus / (deficit)	12 344	9 061	(3 283)	12 650	13 537	887	13 968				
Capital Expenditure											
Infrastructure	10 594	12 529	1 935	10 500	18 179	7 679	18 715	18.3%	73.1%	163.3%	138.9%
Community	1 600	1 000	(600)	–	–	–	–	(37.5%)	–	(50.6%)	–
Other assets	150	–	(150)	2 150	–	(2 150)	–	(100.0%)	(100.0%)	(12.7%)	(38.9%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	12 344	13 529	1 185	12 650	18 179	5 529	18 715	9.6%	43.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	3 714	8 529	4 815	3 069	12 944	9 875	11 739	129.6%	321.8%	406.3%	178.6%
External loans	2 000	–	(2 000)	3 500	–	(3 500)	–	(100.0%)	(100.0%)	(168.8%)	(63.3%)
Other	6 630	5 000	(1 630)	6 081	5 235	(846)	6 976	(24.6%)	(13.9%)	(137.6%)	(15.3%)
Total funding	12 344	13 529	1 185	12 650	18 179	5 529	18 715	9.6%	43.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Mutale(LIM342)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	23 583	35 693	12 110	24 666	–	(24 666)	–	51.4%	(100.0%)	384.3%	72.8%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	4 398	4 398	–	4 662	4 662	4 942	–	–	139.6%	(13.8%)
Repairs and maintenance	3 365	1 997	(1 368)	3 563	2 387	(1 176)	1 466	(40.6%)	(33.0%)	(43.4%)	3.5%
Other	12 081	90	(11 991)	12 776	95	(12 681)	101	(99.3%)	(99.3%)	(380.6%)	37.5%
Total expenditure	39 028	42 179	3 151	41 005	7 144	(33 861)	6 509	8.1%	(82.6%)	100.0%	100.0%
Operating Income											
Property rates	6 566	6 068	(498)	6 960	–	(6 960)	–	(7.6%)	(100.0%)	(2.2%)	15.2%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	2 134	4 887	2 753	2 270	–	(2 270)	–	129.0%	(100.0%)	12.2%	5.0%
Subsidies/grants	24 977	49 846	24 869	29 000	–	(29 000)	–	99.6%	(100.0%)	110.5%	63.2%
Other	12 685	8 066	(4 619)	7 635	–	(7 635)	–	(36.4%)	(100.0%)	(20.5%)	16.6%
Total income	46 362	68 867	22 505	45 865	–	(45 865)	–	48.5%	(100.0%)	100.0%	100.0%
Operating surplus / (deficit)	7 334	26 688	19 354	4 859	(7 144)	(12 003)	(6 509)				
Capital Expenditure											
Infrastructure	6 081	9 031	2 950	3 518	–	(3 518)	–	48.5%	(100.0%)	100.0%	72.5%
Community	666	–	(666)	706	–	(706)	–	(100.0%)	(100.0%)	(22.6%)	14.6%
Other assets	563	1 228	665	625	–	(625)	–	118.1%	(100.0%)	22.5%	12.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	7 309	10 259	2 950	4 849	–	(4 849)	–	40.4%	(100.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	6 479	8 383	1 904	3 953	10 212	6 259	8 348	29.4%	158.3%	64.5%	(129.1%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	830	1 876	1 046	897	(10 212)	(11 109)	(8 348)	126.0%	(1238.5%)	35.5%	229.1%
Total funding	7 309	10 259	2 950	4 849	–	(4 849)	–	40.4%	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Thulamela(LIM343)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	96 570	101 352	4 782	97 407	108 164	10 757	114 650	5.0%	11.0%	23.3%	38.7%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	15 605	28 110	12 505	27 186	32 170	4 984	34 225	80.1%	18.3%	60.9%	17.9%
Other	89 430	92 672	3 242	94 254	106 285	12 031	113 744	3.6%	12.8%	15.8%	43.3%
Total expenditure	201 605	222 134	20 529	218 847	246 619	27 772	262 619	10.2%	12.7%	100.0%	100.0%
Operating Income											
Property rates	37 000	16 310	(20 690)	37 000	34 000	(3 000)	36 000	(55.9%)	(8.1%)	10.8%	3.7%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	1 900	20 653	18 753	2 000	21 000	19 000	22 000	987.0%	950.0%	(9.8%)	(23.2%)
Subsidies/grants	293 565	114 676	(178 889)	225 111	143 526	(81 585)	178 441	(60.9%)	(36.2%)	93.2%	99.7%
Other	107 545	96 495	(11 050)	99 055	82 818	(16 237)	86 522	(10.3%)	(16.4%)	5.8%	19.8%
Total income	440 010	248 134	(191 876)	363 166	281 344	(81 822)	322 963	(43.6%)	(22.5%)	100.0%	100.0%
Operating surplus / (deficit)	238 405	26 000	(212 405)	144 319	34 725	(109 594)	60 344				
Capital Expenditure											
Infrastructure	167 450	204 737	37 287	63 870	248 823	184 953	73 303	22.3%	289.6%	(43.7%)	120.7%
Community	161 156	12 640	(148 516)	50 034	6 300	(43 734)	2 770	(92.2%)	(87.4%)	174.0%	(28.6%)
Other assets	5 430	30 197	24 767	3 980	15 061	11 081	17 219	456.1%	278.4%	(29.0%)	7.2%
Specialised vehicles	1 450	2 550	1 100	1 700	2 600	900	3 650	75.9%	52.9%	(1.3%)	0.6%
Total expenditure	335 486	250 124	(85 362)	119 584	272 784	153 200	96 942	(25.4%)	128.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	184 024	84 226	(99 798)	76 577	89 927	13 350	85 128	(54.2%)	17.4%	116.9%	8.7%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	151 462	165 898	14 436	43 007	182 857	139 850	11 814	9.5%	325.2%	(16.9%)	91.3%
Total funding	335 486	250 124	(85 362)	119 584	272 784	153 200	96 942	(25.4%)	128.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Makhado(LIM344)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	115 712	125 545	9 833	121 497	133 078	11 581	141 063	8.5%	9.5%	11.9%	12.8%
Electricity bulk purchase	50 658	56 624	5 966	53 191	60 022	6 831	63 623	11.8%	12.8%	7.2%	7.6%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	21 583	30 319	8 736	22 663	32 138	9 475	34 067	40.5%	41.8%	10.6%	10.5%
Other	69 179	127 477	58 298	72 628	135 126	62 498	143 233	84.3%	86.0%	70.4%	69.2%
Total expenditure	257 132	339 966	82 834	269 979	360 364	90 385	381 986	32.2%	33.5%	100.0%	100.0%
Operating Income											
Property rates	10 399	13 436	3 037	10 919	14 242	3 323	15 097	29.2%	30.4%	3.8%	3.8%
Electricity	110 530	112 976	2 446	116 056	119 754	3 698	126 940	2.2%	3.2%	3.1%	4.2%
Water	13 569	13 876	307	14 248	14 667	419	15 503	2.3%	2.9%	0.4%	0.5%
Subsidies/grants	90 093	104 655	14 562	94 598	110 934	16 336	117 590	16.2%	17.3%	18.2%	18.7%
Other	35 406	95 055	59 649	37 177	100 819	63 642	106 917	168.5%	171.2%	74.6%	72.8%
Total income	259 997	339 998	80 001	272 997	360 417	87 420	382 046	30.8%	32.0%	100.0%	100.0%
Operating surplus / (deficit)	2 865	32	(2 833)	3 018	53	(2 965)	61				
Capital Expenditure											
Infrastructure	67 489	54 132	(13 357)	65 169	82 923	17 754	10 867	(19.8%)	27.2%	39.7%	64.6%
Community	200	–	(200)	1 000	–	(1 000)	–	(100.0%)	(100.0%)	0.6%	(3.6%)
Other assets	25 412	5 300	(20 112)	5 853	16 600	10 747	212 400	(79.1%)	183.6%	59.7%	39.1%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	93 100	59 432	(33 668)	72 022	99 523	27 501	223 267	(36.2%)	38.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	20 172	33 785	13 613	29 380	42 094	12 714	–	67.5%	43.3%	(40.4%)	46.2%
External loans	41 438	4 000	(37 438)	27 000	–	(27 000)	–	(90.3%)	(100.0%)	111.2%	(98.2%)
Other	31 491	21 647	(9 844)	15 642	57 429	41 787	223 267	(31.3%)	267.1%	29.2%	151.9%
Total funding	93 100	59 432	(33 668)	72 022	99 523	27 501	223 267	(36.2%)	38.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Vhembe(DC34)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	71 536	116 255	44 719	75 113	133 694	58 581	153 748	62.5%	78.0%	78.4%	55.6%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	28 501	–	(28 501)	29 926	–	(29 926)	–	(100.0%)	(100.0%)	(49.9%)	(28.4%)
Repairs and maintenance	–	143 024	143 024	–	143 079	143 079	147 865	–	–	250.6%	135.9%
Other	150 379	48 205	(102 174)	157 898	91 455	(66 443)	95 753	(67.9%)	(42.1%)	(179.0%)	(63.1%)
Total expenditure	250 416	307 484	57 068	262 937	368 228	105 291	397 366	22.8%	40.0%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	92 107	92 107	–	96 712	96 712	101 548	–	–	74.4%	56.8%
Subsidies/grants	231 268	237 300	6 032	242 831	290 911	48 080	356 205	2.6%	19.8%	4.9%	28.2%
Other	–	25 589	25 589	–	25 488	25 488	32 000	–	–	20.7%	15.0%
Total income	231 268	354 996	123 728	242 831	413 111	170 280	489 753	53.5%	70.1%	100.0%	100.0%
Operating surplus / (deficit)	(19 148)	47 512	66 660	(20 105)	44 883	64 988	92 387				
Capital Expenditure											
Infrastructure	31 089	798 813	767 724	268 941	416 424	147 483	11 236	2469.4%	54.8%	92.5%	86.0%
Community	1 890	54 917	53 027	1 985	49 553	47 568	52 526	2805.7%	2396.4%	6.4%	27.7%
Other assets	11 963	12 231	268	12 561	–	(12 561)	479 138	2.2%	(100.0%)	–	(7.3%)
Specialised vehicles	10 500	19 500	9 000	11 025	–	(11 025)	–	85.7%	(100.0%)	1.1%	(6.4%)
Total expenditure	55 441	885 461	830 020	294 511	465 977	171 466	542 900	1497.1%	58.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	229 548	846 821	617 273	241 025	465 977	224 952	542 900	268.9%	93.3%	94.1%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	38 640	38 640	–	–	–	–	–	–	5.9%	–
Total funding	229 548	885 461	655 913	241 025	465 977	224 952	542 900	285.7%	93.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Blouberg(LIM351)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	29 618	33 531	3 913	31 395	35 877	4 482	34 501	13.2%	14.3%	(154.1%)	(295.8%)
Electricity bulk purchase	2 520	2 580	60	2 646	2 761	115	2 954	2.4%	4.3%	(2.4%)	(7.6%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 575	2 330	(245)	2 728	2 493	(235)	2 668	(9.5%)	(8.6%)	9.7%	15.5%
Other	26 080	19 813	(6 267)	27 349	21 473	(5 876)	22 930	(24.0%)	(21.5%)	246.8%	387.9%
Total expenditure	60 793	58 254	(2 539)	64 119	62 604	(1 515)	63 052	(4.2%)	(2.4%)	100.0%	100.0%
Operating Income											
Property rates	2 300	6 400	4 100	2 324	6 848	4 524	7 327	178.3%	194.7%	81.3%	55.1%
Electricity	5 271	7 689	2 418	5 535	8 227	2 692	8 803	45.9%	48.6%	47.9%	32.8%
Water	3 675	2 420	(1 255)	3 859	2 589	(1 270)	2 771	(34.1%)	(32.9%)	(24.9%)	(15.5%)
Subsidies/grants	61 217	66 287	5 070	76 092	82 289	6 197	96 381	8.3%	8.1%	100.5%	75.5%
Other	13 233	7 945	(5 288)	11 279	7 346	(3 933)	7 860	(40.0%)	(34.9%)	(104.8%)	(47.9%)
Total income	85 696	90 741	5 045	99 089	107 299	8 210	123 141	5.9%	8.3%	100.0%	100.0%
Operating surplus / (deficit)	24 903	32 487	7 584	34 970	44 695	9 725	60 089				
Capital Expenditure											
Infrastructure	26 343	30 899	4 556	31 960	32 955	995	35 262	17.3%	3.1%	152.9%	49.9%
Community	2 364	–	(2 364)	–	–	–	–	(100.0%)	–	(79.3%)	–
Other assets	800	1 588	788	700	1 699	999	1 818	98.5%	142.7%	26.4%	50.1%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	29 507	32 487	2 980	32 660	34 654	1 994	37 080	10.1%	6.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	27 097	27 269	172	32 660	29 178	(3 482)	31 220	0.6%	(10.7%)	5.8%	(174.6%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	2 410	5 218	2 808	–	5 476	5 476	5 860	116.5%	–	94.2%	274.6%
Total funding	29 507	32 487	2 980	32 660	34 654	1 994	37 080	10.1%	6.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Aganang(LIM352)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	22 630	23 866	1 236	23 818	25 776	1 958	27 218	5.5%	8.2%	50.0%	42.5%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	430	528	98	660	553	(107)	579	22.8%	(16.2%)	4.0%	(2.3%)
Other	12 643	13 778	1 135	13 474	16 231	2 757	17 420	9.0%	20.5%	46.0%	59.8%
Total expenditure	35 703	38 173	2 470	37 951	42 560	4 609	45 217	6.9%	12.1%	100.0%	100.0%
Operating Income											
Property rates	6 641	6 574	(67)	6 973	6 666	(307)	4 654	(1.0%)	(4.4%)	(0.5%)	(1.5%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	24 387	25 505	1 118	26 112	28 074	1 962	32 292	4.6%	7.5%	7.7%	9.7%
Other	4 675	18 213	13 538	4 866	23 363	18 497	28 925	289.6%	380.1%	92.8%	91.8%
Total income	35 703	50 293	14 590	37 951	58 103	20 152	65 870	40.9%	53.1%	100.0%	100.0%
Operating surplus / (deficit)	–	12 120	12 120	–	15 543	15 543	20 653				
Capital Expenditure											
Infrastructure	16 085	119 512	103 427	18 339	135 326	116 987	92 706	643.0%	637.9%	73.2%	84.4%
Community	880	91	(789)	890	205	(685)	–	(89.7%)	(77.0%)	(0.6%)	(0.5%)
Other assets	1 847	39 007	37 160	1 913	22 687	20 774	11 079	2011.9%	1085.9%	26.3%	15.0%
Specialised vehicles	–	1 500	1 500	–	1 500	1 500	–	–	–	1.1%	1.1%
Total expenditure	18 812	160 110	141 298	21 142	159 718	138 576	103 785	751.1%	655.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	18 812	97 693	78 881	21 142	103 628	82 486	71 606	419.3%	390.1%	55.8%	59.5%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	62 427	62 427	–	56 090	56 090	32 179	–	–	44.2%	40.5%
Total funding	18 812	160 120	141 308	21 142	159 718	138 576	103 785	751.2%	655.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Molemole(LIM353)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	17 450	28 309	10 859	18 323	31 140	12 817	33 942	62.2%	70.0%	(1562.5%)	800.6%
Electricity bulk purchase	2 650	2 500	(150)	2 782	2 750	(32)	2 874	(5.7%)	(1.1%)	21.6%	(2.0%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 926	1 203	(1 723)	3 072	1 323	(1 749)	1 383	(58.9%)	(56.9%)	247.9%	(109.2%)
Other	24 272	14 592	(9 680)	25 487	16 051	(9 436)	16 773	(39.9%)	(37.0%)	1392.8%	(589.4%)
Total expenditure	47 299	46 604	(695)	49 663	51 264	1 601	54 972	(1.5%)	3.2%	100.0%	100.0%
Operating Income											
Property rates	1 379	1 526	147	1 448	1 679	231	1 847	10.7%	15.9%	20.1%	2.8%
Electricity	2 650	2 500	(150)	2 783	2 750	(33)	3 025	(5.7%)	(1.2%)	(20.5%)	(0.4%)
Water	1 085	1 085	–	1 140	1 194	54	1 313	–	4.7%	–	0.7%
Subsidies/grants	39 429	33 152	(6 277)	40 042	41 344	1 302	51 197	(15.9%)	3.3%	(858.7%)	15.9%
Other	5 707	12 717	7 010	7 350	13 989	6 639	15 388	122.8%	90.3%	959.0%	81.0%
Total income	50 250	50 981	731	52 762	60 956	8 194	72 770	1.5%	15.5%	100.0%	100.0%
Operating surplus / (deficit)	2 951	4 377	1 426	3 099	9 692	6 593	17 798				
Capital Expenditure											
Infrastructure	9 250	1 610	(7 640)	14 300	5 490	(8 810)	6 000	(82.6%)	(61.6%)	(150.1%)	(26.5%)
Community	1 400	1 466	66	2 060	8 350	6 290	–	4.7%	305.3%	1.3%	18.9%
Other assets	600	13 264	12 664	1 060	36 831	35 771	32 296	2110.7%	3374.6%	248.8%	107.6%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	11 250	16 340	5 090	17 420	50 671	33 251	38 296	45.2%	190.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	11 963	11 963	–	15 334	15 334	17 110	–	–	73.2%	30.3%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	4 377	4 377	–	35 337	35 337	21 185	–	–	26.8%	69.7%
Total funding	–	16 340	16 340	–	50 671	50 671	38 296	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Polokwane(LIM354)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	271 195	293 190	21 995	290 178	319 577	29 399	340 350	8.1%	10.1%	(4.0%)	(20.0%)
Electricity bulk purchase	125 404	137 000	11 596	134 182	145 905	11 723	155 389	9.3%	8.7%	(2.1%)	(8.0%)
Water bulk purchase	58 850	80 000	21 150	62 970	85 200	22 230	90 738	35.9%	35.3%	(3.8%)	(15.1%)
Repairs and maintenance	83 212	87 382	4 170	89 037	93 062	4 025	99 111	5.0%	4.5%	(0.8%)	(2.7%)
Other	795 268	183 448	(611 820)	399 052	184 528	(214 524)	196 327	(76.9%)	(53.8%)	110.7%	145.8%
Total expenditure	1 333 929	781 020	(552 909)	975 419	828 272	(147 147)	881 914	(41.5%)	(15.1%)	100.0%	100.0%
Operating Income											
Property rates	147 714	153 644	5 930	158 054	163 631	5 577	174 267	4.0%	3.5%	0.9%	0.6%
Electricity	230 151	250 625	20 474	245 809	266 915	21 106	284 265	8.9%	8.6%	3.0%	2.4%
Water	91 390	95 986	4 596	97 504	102 225	4 721	108 870	5.0%	4.8%	0.7%	0.6%
Subsidies/grants	719 181	661 664	(57 517)	348 102	640 668	292 566	613 048	(8.0%)	84.0%	(8.4%)	33.8%
Other	152 107	863 210	711 103	144 625	685 702	541 077	525 743	467.5%	374.1%	103.9%	62.5%
Total income	1 340 543	2 025 129	684 586	994 094	1 859 142	865 048	1 706 192	51.1%	87.0%	100.0%	100.0%
Operating surplus / (deficit)	6 614	1 244 109	1 237 495	18 675	1 030 870	1 012 195	824 278				
Capital Expenditure											
Infrastructure	438 203	681 940	243 737	283 876	447 517	163 641	491 393	55.6%	57.6%	83.3%	22.9%
Community	481 924	454 313	(27 611)	5 000	309 270	304 270	35 317	(5.7%)	6085.4%	(9.4%)	42.6%
Other assets	26 396	91 176	64 780	24 909	245 033	220 124	294 818	245.4%	883.7%	22.1%	30.8%
Specialised vehicles	5 150	16 680	11 530	3 400	29 050	25 650	2 750	223.9%	754.4%	3.9%	3.6%
Total expenditure	951 673	1 244 109	292 436	317 185	1 030 870	713 685	824 278	30.7%	225.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	533 742	794 762	261 020	116 476	597 789	481 313	550 702	48.9%	413.2%	89.3%	67.4%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	417 931	449 347	31 416	200 709	433 081	232 372	273 576	7.5%	115.8%	10.7%	32.6%
Total funding	951 673	1 244 109	292 436	317 185	1 030 870	713 685	824 278	30.7%	225.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Lepelle-Nkumpi(LIM355)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	21 899	28 974	7 075	23 213	31 871	8 658	35 058	32.3%	37.3%	23.7%	26.8%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 330	2 715	385	7 054	2 987	(4 067)	3 280	16.5%	(57.7%)	1.3%	(12.6%)
Other	25 949	48 320	22 371	28 206	55 986	27 780	62 010	86.2%	98.5%	75.0%	85.8%
Total expenditure	50 178	80 009	29 831	58 474	90 844	32 370	100 349	59.5%	55.4%	100.0%	100.0%
Operating Income											
Property rates	–	7 077	7 077	–	7 785	7 785	8 563	–	–	88.4%	67.8%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	3 922	12 560	8 638	4 157	13 816	9 659	15 198	220.2%	232.4%	107.9%	84.2%
Subsidies/grants	66 618	54 006	(12 612)	78 491	67 103	(11 388)	82 936	(18.9%)	(14.5%)	(157.5%)	(99.2%)
Other	22 832	27 737	4 905	24 152	29 571	5 419	33 226	21.5%	22.4%	61.3%	47.2%
Total income	93 372	101 380	8 008	106 800	118 275	11 475	139 923	8.6%	10.7%	100.0%	100.0%
Operating surplus / (deficit)	43 194	21 371	(21 823)	48 327	27 431	(20 896)	39 574				
Capital Expenditure											
Infrastructure	26 884	46 927	20 043	22 752	40 395	17 643	60 931	74.5%	77.5%	117.2%	97.0%
Community	13 810	2 562	(11 248)	20 375	2 800	(17 575)	6 162	(81.5%)	(86.3%)	(65.8%)	(96.6%)
Other assets	600	7 805	7 205	–	20 030	20 030	10 509	1200.8%	–	42.1%	110.1%
Specialised vehicles	1 900	3 000	1 100	5 200	3 300	(1 900)	3 630	57.9%	(36.5%)	6.4%	(10.4%)
Total expenditure	43 194	60 294	17 100	48 327	66 525	18 198	81 232	39.6%	37.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	39 744	81 929	42 185	40 545	91 924	51 379	110 732	106.1%	126.7%	84.8%	117.8%
External loans	–	10 000	10 000	–	–	–	–	–	–	20.1%	–
Other	3 450	1 000	(2 450)	7 782	–	(7 782)	–	(71.0%)	(100.0%)	(4.9%)	(17.9%)
Total funding	43 194	92 929	49 735	48 327	91 924	43 597	110 732	115.1%	90.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Capricorn(DC35)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	104 883	88 623	(16 260)	108 651	87 625	(21 026)	94 941	(15.5%)	(19.4%)	9.1%	10.7%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 760	3 180	420	2 898	3 455	557	7 412	15.2%	19.2%	(0.2%)	(0.3%)
Other	232 551	70 263	(162 288)	247 144	71 672	(175 472)	69 616	(69.8%)	(71.0%)	91.1%	89.5%
Total expenditure	340 194	162 065	(178 129)	358 693	162 752	(195 941)	171 969	(52.4%)	(54.6%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	162 614	154 140	(8 474)	172 371	154 530	(17 841)	163 546	(5.2%)	(10.3%)	55.6%	70.8%
Other	14 689	7 925	(6 764)	15 570	8 222	(7 348)	8 423	(46.0%)	(47.2%)	44.4%	29.2%
Total income	177 303	162 065	(15 238)	187 941	162 752	(25 189)	171 969	(8.6%)	(13.4%)	100.0%	100.0%
Operating surplus / (deficit)	(162 891)	–	162 891	(170 751)	–	170 751	–				
Capital Expenditure											
Infrastructure	69 382	528 438	459 056	61 495	431 416	369 921	430 033	661.6%	601.5%	163.7%	206.1%
Community	10 365	5 600	(4 765)	10 592	2 601	(7 991)	2 601	(46.0%)	(75.4%)	(1.7%)	(4.5%)
Other assets	175 778	1 871	(173 907)	183 439	1 000	(182 439)	4 789	(98.9%)	(99.5%)	(62.0%)	(101.6%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	255 525	535 909	280 384	255 525	435 017	179 492	437 423	109.7%	70.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	78 381	305 490	227 109	70 649	435 017	364 368	437 423	289.8%	515.7%	81.0%	203.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	177 144	230 419	53 275	184 876	–	(184 876)	–	30.1%	(100.0%)	19.0%	(103.0%)
Total funding	255 525	535 909	280 384	255 525	435 017	179 492	437 423	109.7%	70.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Thabazimbi(LIM361)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	43 852	44 697	845	46 493	48 720	2 227	54 079	1.9%	4.8%	2.6%	6.9%
Electricity bulk purchase	10 556	15 136	4 580	11 084	16 044	4 960	17 167	43.4%	44.8%	13.9%	15.4%
Water bulk purchase	3 670	4 593	923	6 415	10 137	3 722	10 750	25.1%	58.0%	2.8%	11.5%
Repairs and maintenance	9 312	8 357	(955)	9 777	8 859	(918)	9 479	(10.3%)	(9.4%)	(2.9%)	(2.8%)
Other	37 380	64 853	27 473	36 946	59 227	22 281	62 428	73.5%	60.3%	83.6%	69.0%
Total expenditure	104 771	137 636	32 865	110 716	142 986	32 270	153 902	31.4%	29.1%	100.0%	100.0%
Operating Income											
Property rates	19 345	27 013	7 668	19 925	29 444	9 519	32 094	39.6%	47.8%	19.6%	20.4%
Electricity	20 808	23 818	3 010	21 825	25 962	4 137	28 298	14.5%	19.0%	7.7%	8.9%
Water	12 970	19 666	6 696	13 359	24 136	10 777	23 365	51.6%	80.7%	17.1%	23.1%
Subsidies/grants	23 883	44 967	21 084	26 117	49 014	22 897	53 426	88.3%	87.7%	53.9%	49.1%
Other	21 551	22 192	641	22 143	21 489	(654)	26 366	3.0%	(3.0%)	1.6%	(1.4%)
Total income	98 556	137 656	39 100	103 370	150 045	46 675	163 549	39.7%	45.1%	100.0%	100.0%
Operating surplus / (deficit)	(6 215)	20	6 235	(7 346)	7 059	14 405	9 646				
Capital Expenditure											
Infrastructure	45 038	20 125	(24 913)	10 000	–	(10 000)	–	(55.3%)	(100.0%)	61.6%	74.6%
Community	–	36 571	36 571	–	–	–	–	–	–	(90.4%)	–
Other assets	52 119	–	(52 119)	3 402	–	(3 402)	–	(100.0%)	(100.0%)	128.8%	25.4%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	97 157	56 696	(40 461)	13 402	–	(13 402)	–	(41.6%)	(100.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	97 157	14 661	(82 496)	13 402	97 157	83 755	13 402	(84.9%)	624.9%	117.3%	78.3%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	12 199	12 199	–	23 200	23 200	–	–	–	(17.4%)	21.7%
Total funding	97 157	26 860	(70 297)	13 402	120 357	106 955	13 402	(72.3%)	798.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Lephalale(LIM362)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	58 250	52 784	(5 466)	61 742	56 660	(5 082)	63 893	(9.4%)	(8.2%)	(46.0%)	(23.1%)
Electricity bulk purchase	13 530	15 200	1 670	14 206	16 316	2 110	18 398	12.3%	14.8%	14.1%	9.6%
Water bulk purchase	6 700	5 140	(1 560)	7 039	5 517	(1 522)	6 221	(23.3%)	(21.6%)	(13.1%)	(6.9%)
Repairs and maintenance	11 885	12 856	971	12 319	13 799	1 480	15 560	8.2%	12.0%	8.2%	6.7%
Other	60 686	76 949	16 263	57 607	82 595	24 988	93 132	26.8%	43.4%	136.9%	113.7%
Total expenditure	151 051	162 929	11 878	152 913	174 888	21 975	197 204	7.9%	14.4%	100.0%	100.0%
Operating Income											
Property rates	21 203	26 602	5 399	22 263	28 555	6 292	32 199	25.5%	28.3%	46.1%	28.7%
Electricity	22 180	24 945	2 765	23 070	26 776	3 706	30 192	12.5%	16.1%	23.6%	16.9%
Water	15 941	17 252	1 311	16 738	18 518	1 780	20 881	8.2%	10.6%	11.2%	8.1%
Subsidies/grants	69 037	64 368	(4 669)	75 998	69 093	(6 905)	77 909	(6.8%)	(9.1%)	(39.9%)	(31.5%)
Other	22 874	29 775	6 901	14 942	31 960	17 018	36 039	30.2%	113.9%	59.0%	77.7%
Total income	151 235	162 942	11 707	153 011	174 902	21 891	197 220	7.7%	14.3%	100.0%	100.0%
Operating surplus / (deficit)	184	13	(171)	98	14	(84)	16				
Capital Expenditure											
Infrastructure	17 685	21 395	3 710	14 490	21 500	7 010	23 500	21.0%	48.4%	54.4%	59.0%
Community	–	512	512	–	2 376	2 376	3 870	–	–	7.5%	20.0%
Other assets	1 000	3 597	2 597	1 000	2 800	1 800	3 500	259.7%	180.0%	38.1%	15.1%
Specialised vehicles	–	–	–	–	700	700	–	–	–	–	5.9%
Total expenditure	18 685	25 504	6 819	15 490	27 376	11 886	30 870	36.5%	76.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	17 685	25 504	7 819	14 490	27 376	12 886	30 870	44.2%	88.9%	114.7%	108.4%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	1 000	–	(1 000)	1 000	–	(1 000)	–	(100.0%)	(100.0%)	(14.7%)	(8.4%)
Total funding	18 685	25 504	6 819	15 490	27 376	11 886	30 870	36.5%	76.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Mookgopong(LIM364)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	21 730	24 788	3 058	22 882	25 974	3 092	27 248	14.1%	13.5%	33.7%	35.5%
Electricity bulk purchase	9 337	11 457	2 120	9 831	12 000	2 169	13 000	22.7%	22.1%	23.4%	24.9%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 331	1 512	181	1 402	1 700	298	1 900	13.6%	21.3%	2.0%	3.4%
Other	23 164	26 884	3 720	24 392	27 546	3 154	28 000	16.1%	12.9%	41.0%	36.2%
Total expenditure	55 562	64 641	9 079	58 507	67 220	8 713	70 148	16.3%	14.9%	100.0%	100.0%
Operating Income											
Property rates	10 520	10 530	10	11 077	11 004	(73)	11 499	0.1%	(0.7%)	0.1%	(0.8%)
Electricity	15 772	13 666	(2 106)	16 608	15 579	(1 029)	16 582	(13.3%)	(6.2%)	(23.3%)	(11.4%)
Water	6 641	6 313	(328)	6 993	6 597	(396)	6 894	(4.9%)	(5.7%)	(3.6%)	(4.4%)
Subsidies/grants	10 601	12 955	2 354	11 162	14 414	3 252	17 710	22.2%	29.1%	26.0%	36.1%
Other	12 067	21 177	9 110	12 707	19 956	7 249	17 905	75.5%	57.0%	100.8%	80.5%
Total income	55 601	64 641	9 040	58 548	67 550	9 002	70 590	16.3%	15.4%	100.0%	100.0%
Operating surplus / (deficit)	39	–	(39)	41	330	289	442				
Capital Expenditure											
Infrastructure	10 515	27 528	17 013	9 912	10 237	325	10 237	161.8%	3.3%	91.0%	85.5%
Community	209	1 100	891	220	393	173	393	426.3%	78.6%	4.8%	45.5%
Other assets	2 149	2 937	788	896	778	(118)	778	36.7%	(13.2%)	4.2%	(31.1%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	12 873	31 565	18 692	11 028	11 408	380	11 408	145.2%	3.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	5 940	17 483	11 543	5 517	9 553	4 036	10 778	194.3%	73.2%	61.8%	40.6%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	6 933	14 082	7 149	5 511	11 408	5 897	11 408	103.1%	107.0%	38.3%	59.4%
Total funding	12 873	31 565	18 692	11 028	20 961	9 933	22 186	145.2%	90.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Modimolle(LIM365)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	35 789	43 518	7 729	38 115	46 347	8 232	49 360	21.6%	21.6%	14.3%	14.2%
Electricity bulk purchase	17 280	21 000	3 720	18 662	22 680	4 018	24 494	21.5%	21.5%	6.9%	6.9%
Water bulk purchase	5 940	5 000	(940)	6 415	5 400	(1 015)	5 432	(15.8%)	(15.8%)	(1.7%)	(1.8%)
Repairs and maintenance	2 404	4 452	2 048	2 644	4 897	2 253	5 386	85.2%	85.2%	3.8%	3.9%
Other	32 796	74 285	41 489	35 386	79 789	44 403	86 065	126.5%	125.5%	76.8%	76.7%
Total expenditure	94 209	148 255	54 046	101 223	159 113	57 890	170 737	57.4%	57.2%	100.0%	100.0%
Operating Income											
Property rates	13 083	18 013	4 930	13 737	25 519	11 782	27 050	37.7%	85.8%	9.4%	19.3%
Electricity	27 420	42 452	15 032	29 888	49 245	19 357	57 124	54.8%	64.8%	28.6%	31.8%
Water	16 122	17 382	1 260	16 928	19 120	2 192	21 032	7.8%	12.9%	2.4%	3.6%
Subsidies/grants	25 006	44 235	19 229	32 366	30 017	(2 349)	33 018	76.9%	(7.3%)	36.6%	(3.9%)
Other	14 217	26 246	12 029	15 488	45 442	29 954	48 124	84.6%	193.4%	22.9%	49.2%
Total income	95 849	148 328	52 479	108 408	169 343	60 935	186 348	54.8%	56.2%	100.0%	100.0%
Operating surplus / (deficit)	1 640	73	(1 567)	7 184	10 230	3 046	15 611				
Capital Expenditure											
Infrastructure	53 745	44 347	(9 398)	14 700	57 500	42 800	40 500	(17.5%)	291.2%	20.2%	183.4%
Community	33 330	2 888	(30 442)	24 200	3 786	(20 414)	1 750	(91.3%)	(84.4%)	65.5%	(87.5%)
Other assets	7 890	4 533	(3 357)	–	952	952	1 150	(42.5%)	–	7.2%	4.1%
Specialised vehicles	4 280	1 000	(3 280)	–	–	–	–	(76.6%)	–	7.1%	–
Total expenditure	99 245	52 768	(46 477)	38 900	62 238	23 338	43 400	(46.8%)	60.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	22 630	23 447	817	23 761	60 390	36 629	43 400	3.6%	154.2%	(1.8%)	156.9%
External loans	–	5 000	5 000	–	–	–	–	–	–	(10.8%)	–
Other	76 615	24 321	(52 294)	15 139	1 848	(13 291)	–	(68.3%)	(87.8%)	112.5%	(57.0%)
Total funding	99 245	52 768	(46 477)	38 900	62 238	23 338	43 400	(46.8%)	60.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Bela Bela(LIM366)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	34 088	39 436	5 348	35 622	41 289	5 667	43 189	15.7%	15.9%	29.6%	29.6%
Electricity bulk purchase	17 873	21 222	3 349	18 677	22 219	3 542	23 241	18.7%	19.0%	18.5%	18.5%
Water bulk purchase	4 661	4 661	–	4 871	4 880	9	5 105	–	0.2%	–	0.1%
Repairs and maintenance	7 610	6 379	(1 231)	7 953	6 678	(1 275)	6 985	(16.2%)	(16.0%)	(6.8%)	(6.7%)
Other	40 073	50 705	10 632	41 876	53 088	11 212	55 530	26.5%	26.8%	58.8%	58.5%
Total expenditure	104 305	122 402	18 097	108 999	128 155	19 156	134 050	17.4%	17.6%	100.0%	100.0%
Operating Income											
Property rates	22 894	35 000	12 106	23 924	36 645	12 721	38 331	52.9%	53.2%	66.5%	66.0%
Electricity	29 312	28 500	(812)	30 631	29 840	(791)	31 212	(2.8%)	(2.6%)	(4.5%)	(4.1%)
Water	9 316	8 500	(816)	9 735	8 900	(835)	9 309	(8.8%)	(8.6%)	(4.5%)	(4.3%)
Subsidies/grants	24 587	33 362	8 775	25 693	34 930	9 237	36 537	35.7%	36.0%	48.2%	47.9%
Other	18 271	17 221	(1 050)	19 094	18 031	(1 063)	18 860	(5.8%)	(5.6%)	(5.8%)	(5.5%)
Total income	104 379	122 583	18 204	109 076	128 345	19 269	134 249	17.4%	17.7%	100.0%	100.0%
Operating surplus / (deficit)	74	182	108	77	190	113	199				
Capital Expenditure											
Infrastructure	5 857	11 991	6 134	4 841	11 016	6 175	10 010	104.7%	127.6%	92.6%	100.0%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	487	487	–	–	–	–	–	–	7.4%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	5 857	12 478	6 621	4 841	11 016	6 175	10 010	113.0%	127.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	5 857	8 318	2 461	4 841	8 709	3 868	9 110	42.0%	79.9%	37.2%	62.6%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	4 160	4 160	–	2 307	2 307	900	–	–	62.8%	37.4%
Total funding	5 857	12 478	6 621	4 841	11 016	6 175	10 010	113.0%	127.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Mogalakwena(LIM367)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	112 609	107 931	(4 678)	117 567	114 973	(2 594)	122 024	(4.2%)	(2.2%)	(35.6%)	(13.1%)
Electricity bulk purchase	37 863	41 305	3 442	39 566	43 287	3 721	45 365	9.1%	9.4%	26.2%	18.7%
Water bulk purchase	17 471	16 047	(1 424)	18 258	16 818	(1 440)	17 625	(8.2%)	(7.9%)	(10.8%)	(7.3%)
Repairs and maintenance	31 568	42 620	11 052	32 870	50 007	17 137	52 456	35.0%	52.1%	84.1%	86.3%
Other	110 095	114 843	4 748	118 796	121 827	3 031	129 783	4.3%	2.5%	36.1%	15.3%
Total expenditure	309 606	322 746	13 140	327 057	346 912	19 855	367 253	4.2%	6.1%	100.0%	100.0%
Operating Income											
Property rates	33 913	38 404	4 491	35 609	40 248	4 639	42 180	13.2%	13.0%	(8.4%)	5.9%
Electricity	71 638	71 182	(456)	75 973	74 521	(1 452)	78 097	(0.6%)	(1.9%)	0.9%	(1.9%)
Water	23 880	27 748	3 868	24 604	29 079	4 475	30 475	16.2%	18.2%	(7.2%)	5.7%
Subsidies/grants	190 522	224 963	34 441	209 338	250 791	41 453	259 036	18.1%	19.8%	(64.2%)	52.9%
Other	172 999	76 982	(96 017)	34 571	63 864	29 293	60 353	(55.5%)	84.7%	178.9%	37.4%
Total income	492 952	439 279	(53 673)	380 095	458 503	78 408	470 141	(10.9%)	20.6%	100.0%	100.0%
Operating surplus / (deficit)	183 346	116 533	(66 813)	53 038	111 591	58 553	102 888				
Capital Expenditure											
Infrastructure	98 468	119 512	21 044	72 872	135 326	62 454	92 706	21.4%	85.7%	256.2%	87.9%
Community	1 000	101	(899)	287	205	(82)	—	(89.9%)	(28.6%)	(10.9%)	(0.1%)
Other assets	52 437	39 007	(13 430)	15 519	22 687	7 168	11 079	(25.6%)	46.2%	(163.5%)	10.1%
Specialised vehicles	—	1 500	1 500	—	1 500	1 500	—	—	—	18.3%	2.1%
Total expenditure	151 905	160 120	8 215	88 678	159 718	71 040	103 785	5.4%	80.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	81 570	97 693	16 123	65 922	103 628	37 706	71 606	19.8%	57.2%	196.3%	53.1%
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	70 335	62 427	(7 908)	22 756	56 090	33 334	32 179	(11.2%)	146.5%	(96.3%)	46.9%
Total funding	151 905	160 120	8 215	88 678	159 718	71 040	103 785	5.4%	80.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Waterberg(DC36)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	36 932	38 911	1 979	39 207	41 092	1 885	43 366	5.4%	4.8%	54.1%	46.1%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	457	454	(3)	494	478	(16)	509	(0.7%)	(3.2%)	(0.1%)	(0.4%)
Other	19 774	21 457	1 683	20 454	22 674	2 220	22 740	8.5%	10.8%	46.0%	54.3%
Total expenditure	57 163	60 822	3 659	60 155	64 245	4 090	66 615	6.4%	6.8%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	65 621	68 671	3 050	76 923	80 602	3 679	86 603	4.7%	4.8%	83.0%	123.7%
Other	5 986	6 610	624	6 241	5 537	(704)	5 821	10.4%	(11.3%)	17.0%	(23.7%)
Total income	71 607	75 281	3 674	83 164	86 139	2 975	92 424	5.1%	3.6%	100.0%	100.0%
Operating surplus / (deficit)	14 444	14 458	14	23 009	21 894	(1 115)	25 810				
Capital Expenditure											
Infrastructure	63 100	10 350	(52 750)	50 150	4 850	(45 300)	2 000	(83.6%)	(90.3%)	107.7%	103.1%
Community	5 800	2 900	(2 900)	850	200	(650)	200	(50.0%)	(76.5%)	5.9%	1.5%
Other assets	4 800	11 487	6 687	–	2 000	2 000	1 000	139.3%	–	(13.7%)	(4.5%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	73 700	24 737	(48 963)	51 000	7 050	(43 950)	3 200	(66.4%)	(86.2%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	357	357	–	–	–	–	–	–	(0.7%)	–
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	73 700	24 380	(49 320)	51 000	7 050	(43 950)	3 200	(66.9%)	(86.2%)	100.7%	100.0%
Total funding	73 700	24 737	(48 963)	51 000	7 050	(43 950)	3 200	(66.4%)	(86.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Greater Marble Hall(LIM471)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	32 382	33 735	1 353	34 649	36 034	1 385	38 557	4.2%	4.0%	5.4%	4.4%
Electricity bulk purchase	7 704	7 500	(204)	8 243	8 025	(218)	8 587	(2.6%)	(2.6%)	(0.8%)	(0.7%)
Water bulk purchase	2 996	2 600	(396)	3 206	2 782	(424)	2 977	(13.2%)	(13.2%)	(1.6%)	(1.3%)
Repairs and maintenance	4 570	4 404	(166)	4 890	4 696	(194)	5 025	(3.6%)	(4.0%)	(0.7%)	(0.6%)
Other	34 152	58 525	24 373	35 491	66 551	31 060	62 071	71.4%	87.5%	97.7%	98.3%
Total expenditure	81 804	106 764	24 960	86 479	118 089	31 610	117 216	30.5%	36.5%	100.0%	100.0%
Operating Income											
Property rates	7 344	8 500	1 156	7 859	9 095	1 236	9 732	15.7%	15.7%	8.7%	6.8%
Electricity	15 607	15 816	209	16 700	16 923	223	18 108	1.3%	1.3%	1.6%	1.2%
Water	10 462	7 060	(3 402)	11 195	9 346	(1 849)	10 700	(32.5%)	(16.5%)	(25.5%)	(10.2%)
Subsidies/grants	33 837	40 904	7 067	36 205	43 767	7 562	46 831	20.9%	20.9%	52.9%	41.7%
Other	26 180	34 500	8 320	28 013	38 957	10 944	35 958	31.8%	39.1%	62.3%	60.4%
Total income	93 431	106 781	13 350	99 971	118 089	18 118	121 329	14.3%	18.1%	100.0%	100.0%
Operating surplus / (deficit)	11 626	16	(11 610)	13 492	–	(13 492)	4 113				
Capital Expenditure											
Infrastructure	6 865	19 398	12 533	6 298	26 238	19 940	18 937	182.6%	316.6%	76.4%	84.5%
Community	449	74	(375)	481	79	(402)	85	(83.5%)	(83.6%)	(2.3%)	(1.7%)
Other assets	–	4 241	4 241	–	4 058	4 058	4 342	–	–	25.9%	17.2%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	7 314	23 713	16 399	6 779	30 375	23 596	23 364	224.2%	348.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	6 150	9 826	3 676	6 580	12 936	6 356	10 581	59.8%	96.6%	22.4%	26.9%
External loans	–	5 000	5 000	–	5 350	5 350	5 725	–	–	30.5%	22.7%
Other	1 165	8 887	7 722	198	12 089	11 891	7 058	662.8%	6005.6%	47.1%	50.4%
Total funding	7 314	23 713	16 399	6 779	30 375	23 596	23 364	224.2%	348.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Elias Motsoaledi(LIM472)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	41 968	36 446	(5 522)	45 235	38 633	(6 602)	40 951	(13.2%)	(14.6%)	(40.1%)	(51.3%)
Electricity bulk purchase	18 450	16 281	(2 169)	19 555	17 258	(2 297)	18 293	(11.8%)	(11.8%)	(15.8%)	(17.9%)
Water bulk purchase	756	734	(22)	802	778	(24)	825	(2.9%)	(3.0%)	(0.2%)	(0.2%)
Repairs and maintenance	5 501	7 136	1 635	5 830	7 564	1 734	8 018	29.7%	29.7%	11.9%	13.5%
Other	28 743	48 573	19 830	30 519	50 574	20 055	54 562	69.0%	65.7%	144.2%	155.9%
Total expenditure	95 418	109 170	13 752	101 941	114 807	12 866	122 649	14.4%	12.6%	100.0%	100.0%
Operating Income											
Property rates	6 112	8 000	1 888	6 478	8 480	2 002	8 988	30.9%	30.9%	(110.6%)	(44.4%)
Electricity	24 707	19 341	(5 366)	26 189	20 502	(5 687)	21 731	(21.7%)	(21.7%)	314.4%	126.0%
Water	4 222	5 640	1 418	4 476	5 978	1 502	6 336	33.6%	33.6%	(83.1%)	(33.3%)
Subsidies/grants	67 992	57 241	(10 751)	85 219	71 109	(14 110)	87 874	(15.8%)	(16.6%)	629.8%	312.6%
Other	22 315	33 419	11 104	23 644	35 423	11 779	37 560	49.8%	49.8%	(650.5%)	(260.9%)
Total income	125 348	123 641	(1 707)	146 006	141 492	(4 514)	162 489	(1.4%)	(3.1%)	100.0%	100.0%
Operating surplus / (deficit)	29 930	14 471	(15 459)	44 065	26 685	(17 380)	39 840				
Capital Expenditure											
Infrastructure	8 315	73 478	65 163	2 280	13 110	10 830	5 530	783.7%	475.0%	94.2%	108.8%
Community	200	1 065	865	100	460	360	60	432.5%	360.0%	1.3%	3.6%
Other assets	2 800	7 617	4 817	1 810	770	(1 040)	410	172.0%	(57.5%)	7.0%	(10.4%)
Specialised vehicles	1 900	265	(1 635)	950	750	(200)	850	(86.0%)	(21.1%)	(2.4%)	(2.0%)
Total expenditure	13 215	82 425	69 210	5 140	15 090	9 950	6 850	523.7%	193.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	18 797	18 797	–	17 805	17 805	18 873	–	–	27.2%	68.8%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	13 215	63 628	50 413	5 140	13 215	8 075	5 140	381.5%	157.1%	72.8%	31.2%
Total funding	13 215	82 425	69 210	5 140	31 020	25 880	24 013	523.7%	503.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Makhudutamaga(LIM473)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	24 527	30 803	6 276	24 527	31 755	7 228	34 931	25.6%	29.5%	72.2%	38.2%
Electricity bulk purchase	500	–	(500)	500	–	(500)	–	(100.0%)	(100.0%)	(5.8%)	(2.6%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	10 301	6 913	(3 388)	10 301	15 829	5 528	19 469	(32.9%)	53.7%	(39.0%)	29.2%
Other	18 596	24 903	6 307	18 596	25 245	6 649	25 199	33.9%	35.8%	72.5%	35.2%
Total expenditure	53 924	62 620	8 696	53 924	72 830	18 906	79 599	16.1%	35.1%	100.0%	100.0%
Operating Income											
Property rates	–	11 000	11 000	–	17 500	17 500	23 700	–	–	110.0%	88.7%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	–	50 922	50 922	–	55 330	55 330	55 899	–	–	509.4%	280.4%
Other	53 924	1 998	(51 926)	53 924	830	(53 094)	870	(96.3%)	(98.5%)	(519.5%)	(269.0%)
Total income	53 924	63 920	9 996	53 924	73 660	19 736	80 469	18.5%	36.6%	100.0%	100.0%
Operating surplus / (deficit)	–	1 300	1 300	–	830	830	870				
Capital Expenditure											
Infrastructure	66 243	34 540	(31 703)	36 384	32 828	(3 556)	40 149	(47.9%)	(9.8%)	56.3%	6.5%
Community	1 050	200	(850)	1 103	1 000	(103)	2 000	(81.0%)	(9.3%)	1.5%	0.2%
Other assets	28 524	4 795	(23 729)	55 322	4 436	(50 886)	3 141	(83.2%)	(92.0%)	42.2%	93.3%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	95 817	39 535	(56 282)	92 808	38 264	(54 544)	45 289	(58.7%)	(58.8%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	69 046	39 535	(29 511)	66 037	38 264	(27 773)	45 289	(42.7%)	(42.1%)	52.4%	50.9%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	26 771	–	(26 771)	26 771	–	(26 771)	–	(100.0%)	(100.0%)	47.6%	49.1%
Total funding	95 817	39 535	(56 282)	92 808	38 264	(54 544)	45 289	(58.7%)	(58.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Fetakgommo(LIM474)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	12 945	17 735	4 790	14 264	19 398	5 134	21 586	37.0%	36.0%	79.6%	84.9%
Electricity bulk purchase	742	500	(242)	787	550	(237)	600	(32.6%)	(30.1%)	(4.0%)	(3.9%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	226	260	34	241	131	(110)	139	15.0%	(45.6%)	0.6%	(1.8%)
Other	8 192	9 628	1 436	9 391	10 651	1 260	11 644	17.5%	13.4%	23.9%	20.8%
Total expenditure	22 105	28 123	6 018	24 683	30 731	6 048	33 969	27.2%	24.5%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	19 593	20 733	1 140	24 683	25 848	1 165	31 672	5.8%	4.7%	18.1%	22.9%
Other	2 512	7 652	5 140	959	4 883	3 924	2 297	204.6%	409.2%	81.8%	77.1%
Total income	22 105	28 385	6 280	25 642	30 731	5 089	33 969	28.4%	19.9%	100.0%	100.0%
Operating surplus / (deficit)	–	262	262	959	–	(959)	–				
Capital Expenditure											
Infrastructure	–	9 228	9 228	4 784	8 924	4 140	6 697	–	86.5%	264.9%	61.5%
Community	5 789	25	(5 764)	–	2 593	2 593	1 021	(99.6%)	–	(165.4%)	38.5%
Other assets	–	20	20	–	–	–	–	–	–	0.6%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	5 789	9 273	3 484	4 784	11 517	6 733	7 718	60.2%	140.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	5 789	9 273	3 484	4 784	11 205	6 421	7 718	60.2%	134.2%	100.0%	95.4%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	312	312	–	–	–	–	4.6%
Total funding	5 789	9 273	3 484	4 784	11 517	6 733	7 718	60.2%	140.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Greater Tubatse(LIM475)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	53 821	57 584	3 763	58 894	61 014	2 120	64 675	7.0%	3.6%	20.9%	26.0%
Electricity bulk purchase	2 200	–	(2 200)	2 420	–	(2 420)	–	(100.0%)	(100.0%)	(12.2%)	(29.7%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	11 069	9 015	(2 054)	12 175	9 556	(2 619)	10 129	(18.6%)	(21.5%)	(11.4%)	(32.2%)
Other	57 291	75 793	18 502	63 329	74 393	11 064	79 145	32.3%	17.5%	102.7%	135.8%
Total expenditure	124 380	142 392	18 012	136 819	144 963	8 144	153 949	14.5%	6.0%	100.0%	100.0%
Operating Income											
Property rates	20 020	47 207	27 187	20 040	52 478	32 438	57 726	135.8%	161.9%	1148.1%	(546.5%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	7 845	7 845	–	8 621	8 621	9 484	–	–	331.3%	(145.2%)
Subsidies/grants	68 348	64 237	(4 111)	75 996	63 047	(12 949)	70 015	(6.0%)	(17.0%)	(173.6%)	218.1%
Other	51 656	23 103	(28 553)	57 990	23 944	(34 046)	26 010	(55.3%)	(58.7%)	(1205.8%)	573.5%
Total income	140 024	142 392	2 368	154 026	148 090	(5 936)	163 234	1.7%	(3.9%)	100.0%	100.0%
Operating surplus / (deficit)	15 644	–	(15 644)	17 208	3 127	(14 081)	9 285				
Capital Expenditure											
Infrastructure	75 600	21 387	(54 213)	88 000	28 569	(59 431)	39 700	(71.7%)	(67.5%)	110.4%	107.5%
Community	2 157	4 500	2 343	1 232	5 850	4 618	3 000	108.6%	374.8%	(4.8%)	(8.3%)
Other assets	2 243	5 000	2 757	2 468	2 000	(468)	–	122.9%	(19.0%)	(5.6%)	0.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	80 000	30 887	(49 113)	91 700	36 419	(55 281)	42 700	(61.4%)	(60.3%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	18 035	19 257	1 222	20 575	25 019	4 444	28 274	6.8%	21.6%	(2.5%)	(8.0%)
External loans	–	11 000	11 000	–	–	–	–	–	–	(22.4%)	–
Other	61 965	630	(61 335)	71 125	11 400	(59 725)	14 426	(99.0%)	(84.0%)	124.9%	108.0%
Total funding	80 000	30 887	(49 113)	91 700	36 419	(55 281)	42 700	(61.4%)	(60.3%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Limpopo: Greater Sekhukhune(DC47)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	110 287	112 189	1 902	104 791	119 878	15 087	119 955	1.7%	14.4%	0.7%	7.8%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	55 517	50 677	(4 840)	60 259	52 072	(8 187)	54 206	(8.7%)	(13.6%)	(1.8%)	(4.2%)
Other	371 790	638 487	266 697	303 571	491 174	187 603	425 076	71.7%	61.8%	101.1%	96.5%
Total expenditure	537 594	801 353	263 759	468 621	663 124	194 503	599 237	49.1%	41.5%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	530 912	700 875	169 963	463 016	527 501	64 485	494 176	32.0%	13.9%	64.0%	29.8%
Other	6 683	102 169	95 486	5 605	157 266	151 661	97 847	1428.8%	2705.8%	36.0%	70.2%
Total income	537 594	803 044	265 450	468 621	684 767	216 146	592 023	49.4%	46.1%	100.0%	100.0%
Operating surplus / (deficit)	–	1 691	1 691	–	21 643	21 643	(7 213)				
Capital Expenditure											
Infrastructure	248 677	439 519	190 842	146 397	317 295	170 898	260 414	76.7%	116.7%	78.5%	93.3%
Community	–	7 651	7 651	600	2 000	1 400	5 000	–	233.3%	3.1%	0.8%
Other assets	21 850	65 102	43 252	39 580	48 805	9 225	22 495	197.9%	23.3%	17.8%	5.0%
Specialised vehicles	–	1 500	1 500	–	1 600	1 600	–	–	–	0.6%	0.9%
Total expenditure	270 527	513 772	243 245	186 577	369 700	183 123	287 909	89.9%	98.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	224 049	310 815	86 766	169 047	305 507	136 460	226 509	38.7%	80.7%	35.7%	74.5%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	46 478	202 957	156 479	17 530	64 193	46 663	61 400	336.7%	266.2%	64.3%	25.5%
Total funding	270 527	513 772	243 245	186 577	369 700	183 123	287 909	89.9%	98.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Albert Luthuli(MP301)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	61 712	65 720	4 008	61 680	69 950	8 270	69 182	6.5%	13.4%	30.8%	49.3%
Electricity bulk purchase	10 263	12 330	2 067	10 872	13 340	2 468	14 220	20.1%	22.7%	15.9%	14.7%
Water bulk purchase	773	399	(374)	820	415	(405)	435	(48.4%)	(49.4%)	(2.9%)	(2.4%)
Repairs and maintenance	6 977	6 067	(910)	8 271	6 807	(1 464)	7 281	(13.0%)	(17.7%)	(7.0%)	(8.7%)
Other	37 922	46 148	8 226	51 937	59 852	7 915	78 076	21.7%	15.2%	63.2%	47.2%
Total expenditure	117 647	130 664	13 017	133 580	150 364	16 784	169 194	11.1%	12.6%	100.0%	100.0%
Operating Income											
Property rates	6 525	9 850	3 325	7 149	10 342	3 193	10 859	51.0%	44.7%	25.5%	19.0%
Electricity	7 274	15 976	8 702	7 556	15 800	8 244	16 000	119.6%	109.1%	66.8%	49.1%
Water	716	818	102	759	949	190	2 399	14.3%	25.0%	0.8%	1.1%
Subsidies/grants	87 581	87 593	12	101 802	106 100	4 298	121 907	—	4.2%	0.1%	25.6%
Other	15 550	16 427	877	16 313	17 173	860	18 028	5.6%	5.3%	6.7%	5.1%
Total income	117 647	130 664	13 017	133 580	150 364	16 784	169 194	11.1%	12.6%	100.0%	100.0%
Operating surplus / (deficit)	—	—	—	—	—	—	—				
Capital Expenditure											
Infrastructure	39 264	49 142	9 878	30 289	66 408	36 119	42 596	25.2%	119.3%	63.4%	83.8%
Community	210	810	600	220	835	615	866	285.7%	279.6%	3.9%	1.4%
Other assets	2 301	5 254	2 953	836	5 004	4 168	4 390	128.3%	498.6%	18.9%	9.7%
Specialised vehicles	250	2 400	2 150	—	2 200	2 200	2 261	860.0%	—	13.8%	5.1%
Total expenditure	42 025	57 605	15 580	31 345	74 447	43 102	50 113	37.1%	137.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	40 091	44 776	4 685	29 731	60 961	31 230	36 515	11.7%	105.0%	30.1%	72.5%
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	1 935	12 829	10 894	1 614	13 486	11 872	13 598	563.0%	735.6%	69.9%	27.5%
Total funding	42 025	57 605	15 580	31 345	74 447	43 102	50 113	37.1%	137.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Msukaligwa(MP302)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	93 176	98 467	5 291	97 183	104 728	7 545	109 386	5.7%	7.8%	31.4%	42.1%
Electricity bulk purchase	31 215	34 500	3 285	32 557	36 983	4 426	42 022	10.5%	13.6%	19.5%	24.7%
Water bulk purchase	1 471	1 650	179	1 535	2 100	565	2 800	12.2%	36.8%	1.1%	3.1%
Repairs and maintenance	10 317	12 078	1 761	10 760	16 967	6 207	17 020	17.1%	57.7%	10.4%	34.6%
Other	96 625	102 952	6 327	113 664	112 836	(828)	128 124	6.5%	(0.7%)	37.6%	(4.6%)
Total expenditure	232 804	249 648	16 844	255 699	273 614	17 915	299 353	7.2%	7.0%	100.0%	100.0%
Operating Income											
Property rates	39 316	37 553	(1 763)	41 007	39 318	(1 689)	41 127	(4.5%)	(4.1%)	(11.3%)	(10.4%)
Electricity	53 725	58 450	4 725	56 035	61 197	5 162	64 012	8.8%	9.2%	30.2%	31.8%
Water	16 074	15 364	(710)	16 765	16 362	(403)	17 344	(4.4%)	(2.4%)	(4.5%)	(2.5%)
Subsidies/grants	51 899	60 285	8 386	66 295	70 702	4 407	86 316	16.2%	6.7%	53.6%	27.2%
Other	73 005	78 024	5 019	77 314	86 061	8 747	90 581	6.9%	11.3%	32.1%	53.9%
Total income	234 019	249 676	15 657	257 415	273 641	16 226	299 380	6.7%	6.3%	100.0%	100.0%
Operating surplus / (deficit)	1 215	28	(1 187)	1 716	26	(1 690)	27				
Capital Expenditure											
Infrastructure	29 967	45 348	15 381	32 729	51 176	18 447	49 664	51.3%	56.4%	68.4%	73.7%
Community	733	1 500	767	1 000	468	(532)	644	104.6%	(53.2%)	3.4%	(2.1%)
Other assets	1 356	7 196	5 840	1 414	8 523	7 109	8 644	430.7%	502.8%	26.0%	28.4%
Specialised vehicles	—	500	500	—	—	—	—	—	—	2.2%	—
Total expenditure	32 056	54 544	22 488	35 143	60 167	25 024	58 952	70.2%	71.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	30 700	35 284	4 584	33 729	40 374	6 645	36 884	14.9%	19.7%	20.4%	26.6%
External loans	—	2 000	2 000	—	2 200	2 200	2 500	—	—	8.9%	8.8%
Other	1 356	17 260	15 904	1 414	17 593	16 179	19 568	1172.9%	1144.2%	70.7%	64.7%
Total funding	32 056	54 544	22 488	35 143	60 167	25 024	58 952	70.2%	71.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Mkhondo(MP303)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	36 738	50 682	13 944	38 942	54 737	15 795	59 115	38.0%	40.6%	131.3%	114.9%
Electricity bulk purchase	17 915	18 763	848	18 989	20 264	1 275	21 885	4.7%	6.7%	8.0%	9.3%
Water bulk purchase	573	608	35	607	657	50	710	6.1%	8.2%	0.3%	0.4%
Repairs and maintenance	14 835	13 729	(1 106)	15 725	14 827	(898)	16 013	(7.5%)	(5.7%)	(10.4%)	(6.5%)
Other	62 272	59 173	(3 099)	66 009	63 538	(2 471)	68 246	(5.0%)	(3.7%)	(29.2%)	(18.0%)
Total expenditure	132 332	142 955	10 623	140 272	154 022	13 750	165 968	8.0%	9.8%	100.0%	100.0%
Operating Income											
Property rates	15 585	12 969	(2 616)	16 521	14 007	(2 514)	15 127	(16.8%)	(15.2%)	(24.6%)	(11.3%)
Electricity	34 941	39 401	4 460	37 037	42 934	5 897	46 368	12.8%	15.9%	42.0%	26.6%
Water	8 743	7 393	(1 350)	9 268	7 985	(1 283)	8 624	(15.4%)	(13.8%)	(12.7%)	(5.8%)
Subsidies/grants	42 537	45 942	3 405	54 461	57 308	2 847	70 442	8.0%	5.2%	32.1%	12.8%
Other	30 529	37 249	6 720	22 986	40 244	17 258	43 463	22.0%	75.1%	63.3%	77.7%
Total income	132 334	142 955	10 621	140 273	162 477	22 204	184 025	8.0%	15.8%	100.0%	100.0%
Operating surplus / (deficit)	2	-	(2)	1	8 455	8 454	18 057				
Capital Expenditure											
Infrastructure	66 076	68 158	2 082	70 405	—	(70 405)	—	3.1%	(100.0%)	49.3%	85.2%
Community	1 500	5 250	3 750	1 700	—	(1 700)	—	250.0%	(100.0%)	88.8%	2.1%
Other assets	8 628	6 720	(1 908)	9 324	—	(9 324)	—	(22.1%)	(100.0%)	(45.2%)	11.3%
Specialised vehicles	1 200	1 500	300	1 200	—	(1 200)	—	25.0%	(100.0%)	7.1%	1.5%
Total expenditure	77 404	81 628	4 224	82 630	—	(82 630)	—	5.5%	(100.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	47 038	61 499	14 461	50 442	—	(50 442)	—	30.7%	(100.0%)	342.4%	61.0%
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	30 366	20 129	(10 237)	32 188	—	(32 188)	—	(33.7%)	(100.0%)	(242.3%)	39.0%
Total funding	77 404	81 628	4 224	82 630	—	(82 630)	—	5.5%	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Seme(MP304)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	36 807	38 638	1 831	39 447	41 804	2 357	45 212	5.0%	6.0%	11.4%	15.1%
Electricity bulk purchase	9 085	11 500	2 415	9 834	13 880	4 046	15 876	26.6%	41.1%	15.1%	25.9%
Water bulk purchase	2 085	2 050	(35)	2 350	2 194	(156)	2 250	(1.7%)	(6.6%)	(0.2%)	(1.0%)
Repairs and maintenance	9 928	11 225	1 297	10 301	13 136	2 835	14 276	13.1%	27.5%	8.1%	18.1%
Other	54 627	65 118	10 491	66 899	73 448	6 549	85 160	19.2%	9.8%	65.6%	41.9%
Total expenditure	112 532	128 530	15 998	128 831	144 461	15 630	162 774	14.2%	12.1%	100.0%	100.0%
Operating Income											
Property rates	10 669	10 669	–	13 336	11 146	(2 190)	11 686	–	(16.4%)	–	(14.0%)
Electricity	16 006	9 691	(6 315)	17 126	10 006	(7 120)	10 606	(39.5%)	(41.6%)	(39.5%)	(45.5%)
Water	9 201	19 231	10 030	9 753	19 715	9 962	21 286	109.0%	102.1%	62.7%	63.7%
Subsidies/grants	37 406	37 406	–	48 216	48 216	–	53 038	–	–	–	–
Other	39 258	51 539	12 281	40 405	55 383	14 978	66 161	31.3%	37.1%	76.8%	95.8%
Total income	112 539	128 536	15 997	128 836	144 466	15 630	162 778	14.2%	12.1%	100.0%	100.0%
Operating surplus / (deficit)	7	6	(1)	5	5	–	4				
Capital Expenditure											
Infrastructure	200	34 317	34 117	200	13 275	13 075	4 800	17058.5%	6537.5%	88.9%	83.6%
Community	500	800	300	500	550	50	600	60.0%	10.0%	0.8%	0.3%
Other assets	6 245	10 784	4 539	730	3 441	2 711	359	72.7%	371.4%	11.8%	17.3%
Specialised vehicles	1 600	1 020	(580)	700	500	(200)	500	(36.3%)	(28.6%)	(1.5%)	(1.3%)
Total expenditure	8 545	46 921	38 376	2 130	17 766	15 636	6 259	449.1%	734.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	25 102	25 102	–	–	–	–	–	–	65.4%	–
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	8 545	21 819	13 274	2 130	17 766	15 636	6 259	155.3%	734.1%	34.6%	100.0%
Total funding	8 545	46 921	38 376	2 130	17 766	15 636	6 259	449.1%	734.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Lekwa(MP305)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	74 897	78 204	3 307	80 140	84 714	4 574	91 758	4.4%	5.7%	10.4%	12.4%
Electricity bulk purchase	41 934	63 022	21 088	43 821	66 173	22 352	69 482	50.3%	51.0%	66.1%	60.6%
Water bulk purchase	324	300	(24)	340	315	(25)	331	(7.4%)	(7.3%)	(0.1%)	(0.1%)
Repairs and maintenance	5 317	16 967	11 650	5 583	18 033	12 450	19 309	219.1%	223.0%	36.5%	33.7%
Other	62 234	58 119	(4 115)	72 032	69 585	(2 447)	83 087	(6.6%)	(3.4%)	(12.9%)	(6.6%)
Total expenditure	184 706	216 612	31 906	201 917	238 820	36 903	263 966	17.3%	18.3%	100.0%	100.0%
Operating Income											
Property rates	24 389	27 854	3 465	25 609	30 524	4 915	33 456	14.2%	19.2%	10.9%	13.3%
Electricity	63 935	80 658	16 723	66 520	84 691	18 171	88 925	26.2%	27.3%	52.4%	49.2%
Water	19 727	27 988	8 261	20 714	30 777	10 063	33 843	41.9%	48.6%	25.9%	27.3%
Subsidies/grants	35 319	37 477	2 158	45 672	46 846	1 174	58 181	6.1%	2.6%	6.8%	3.2%
Other	41 335	42 635	1 300	43 402	45 983	2 581	49 560	3.1%	6.0%	4.1%	7.0%
Total income	184 706	216 612	31 906	201 917	238 820	36 903	263 966	17.3%	18.3%	100.0%	100.0%
Operating surplus / (deficit)	-	-	-	-	-	-	-				
Capital Expenditure											
Infrastructure	36 890	52 082	15 192	15 209	29 840	14 631	34 414	41.2%	96.2%	37.6%	62.9%
Community	-	24 000	24 000	-	-	-	9 000	-	-	59.4%	-
Other assets	3 189	3 179	(10)	7 196	14 346	7 150	4 500	(0.3%)	99.4%	-	30.7%
Specialised vehicles	-	1 250	1 250	-	1 500	1 500	2 000	-	-	3.1%	6.4%
Total expenditure	40 079	80 511	40 432	22 405	45 686	23 281	49 914	100.9%	103.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	36 890	76 082	39 192	15 209	29 840	14 631	32 000	106.2%	96.2%	96.9%	62.9%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	3 189	4 429	1 240	7 196	15 846	8 650	17 914	38.9%	120.2%	3.1%	37.1%
Total funding	40 079	80 511	40 432	22 405	45 686	23 281	49 914	100.9%	103.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Dipaleseng(MP306)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	23 884	26 866	2 982	25 085	28 478	3 393	30 301	12.5%	13.5%	33.2%	57.2%
Electricity bulk purchase	8 006	10 000	1 994	8 367	10 600	2 233	11 278	24.9%	26.7%	22.2%	37.6%
Water bulk purchase	1 230	–	(1 230)	1 285	–	(1 285)	–	(100.0%)	(100.0%)	(13.7%)	(21.7%)
Repairs and maintenance	3 243	3 449	206	3 388	3 643	255	3 874	6.3%	7.5%	2.3%	4.3%
Other	22 401	27 425	5 024	24 646	25 983	1 337	27 814	22.4%	5.4%	56.0%	22.5%
Total expenditure	58 764	67 740	8 976	62 771	68 704	5 933	73 266	15.3%	9.4%	100.0%	100.0%
Operating Income											
Property rates	5 063	4 581	(482)	5 291	4 993	(298)	5 463	(9.5%)	(5.6%)	(8.5%)	(3.8%)
Electricity	14 091	13 857	(234)	14 726	14 688	(38)	15 628	(1.7%)	(0.3%)	(4.1%)	(0.5%)
Water	5 337	8 439	3 102	5 577	8 945	3 368	9 517	58.1%	60.4%	54.4%	42.5%
Subsidies/grants	21 178	22 391	1 213	27 449	28 098	649	34 395	5.7%	2.4%	21.3%	8.2%
Other	16 380	18 480	2 100	16 601	20 834	4 233	22 624	12.8%	25.5%	36.9%	53.5%
Total income	62 049	67 747	5 698	69 643	77 558	7 915	87 628	9.2%	11.4%	100.0%	100.0%
Operating surplus / (deficit)	3 285	8	(3 277)	6 872	8 855	1 983	14 361				
Capital Expenditure											
Infrastructure	9 182	19 733	10 551	11 340	23 178	11 838	27 166	114.9%	104.4%	98.5%	95.6%
Community	1 635	245	(1 390)	1 865	1 976	111	–	(85.0%)	6.0%	(13.0%)	0.9%
Other assets	110	908	798	110	550	440	550	725.5%	400.0%	7.5%	3.5%
Specialised vehicles	–	750	750	–	–	–	–	–	–	7.0%	–
Total expenditure	10 927	21 636	10 709	13 315	25 703	12 388	27 716	98.0%	93.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	10 817	19 286	8 469	13 205	22 503	9 298	24 116	78.3%	70.4%	79.1%	75.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	110	2 350	2 240	110	3 200	3 090	3 600	2036.4%	2809.1%	20.9%	24.9%
Total funding	10 927	21 636	10 709	13 315	25 703	12 388	27 716	98.0%	93.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Govan Mbeki(MP307)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	206 075	216 745	10 670	215 348	226 922	11 574	237 353	5.2%	5.4%	12.4%	12.6%
Electricity bulk purchase	91 439	110 555	19 116	95 554	115 751	20 197	121 076	20.9%	21.1%	22.1%	22.0%
Water bulk purchase	54 069	60 662	6 593	56 502	63 514	7 012	66 435	12.2%	12.4%	7.6%	7.6%
Repairs and maintenance	34 768	34 374	(394)	36 332	35 979	(353)	37 608	(1.1%)	(1.0%)	(0.5%)	(0.4%)
Other	295 568	345 905	50 337	308 869	362 183	53 314	378 877	17.0%	17.3%	58.3%	58.1%
Total expenditure	681 918	768 241	86 323	712 604	804 349	91 745	841 349	12.7%	12.9%	100.0%	100.0%
Operating Income											
Property rates	121 938	124 702	2 764	127 425	130 563	3 138	136 569	2.3%	2.5%	3.6%	5.4%
Electricity	149 892	168 919	19 027	156 637	176 858	20 221	184 994	12.7%	12.9%	24.8%	34.7%
Water	103 336	106 016	2 680	107 986	110 998	3 012	116 105	2.6%	2.8%	3.5%	5.2%
Subsidies/grants	174 942	173 970	(972)	206 334	175 817	(30 517)	183 878	(0.6%)	(14.8%)	(1.3%)	(52.4%)
Other	141 328	194 635	53 307	147 688	210 112	62 424	219 803	37.7%	42.3%	69.4%	107.1%
Total income	691 436	768 241	76 805	746 071	804 349	58 278	841 349	11.1%	7.8%	100.0%	100.0%
Operating surplus / (deficit)	9 518	–	(9 518)	33 466	–	(33 466)	–				
Capital Expenditure											
Infrastructure	65 996	71 788	5 792	58 345	73 176	14 831	76 186	8.8%	25.4%	15.6%	58.9%
Community	52	14 798	14 746	54	6 176	6 122	6 659	28357.7%	11337.0%	39.6%	24.3%
Other assets	5 708	14 915	9 207	5 965	10 181	4 216	10 802	161.3%	70.7%	24.7%	16.8%
Specialised vehicles	–	7 500	7 500	–	–	–	–	–	–	20.1%	–
Total expenditure	71 757	109 001	37 244	64 364	89 533	25 169	93 647	51.9%	39.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	61 041	75 667	14 626	53 220	72 893	19 673	76 220	24.0%	37.0%	39.3%	78.2%
External loans	–	17 500	17 500	–	–	–	–	–	–	47.0%	–
Other	10 716	15 834	5 118	11 144	16 640	5 496	17 427	47.8%	49.3%	13.7%	21.8%
Total funding	71 757	109 001	37 244	64 364	89 533	25 169	93 647	51.9%	39.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Gert Sibande(DC30)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	48 927	50 471	1 544	51 520	53 499	1 979	56 709	3.2%	3.8%	2.1%	2.5%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	758	695	(63)	798	737	(61)	781	(8.3%)	(7.6%)	(0.1%)	(0.1%)
Other	152 839	225 698	72 859	153 532	230 546	77 014	162 150	47.7%	50.2%	98.0%	97.6%
Total expenditure	202 524	276 864	74 340	205 850	284 782	78 932	219 640	36.7%	38.3%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	194 144	194 069	(75)	204 354	220 882	16 528	234 045	–	8.1%	(0.1%)	100.4%
Other	8 380	82 795	74 415	8 340	8 269	(71)	8 765	888.0%	(0.9%)	100.1%	(0.4%)
Total income	202 524	276 864	74 340	212 694	229 151	16 457	242 811	36.7%	7.7%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	6 844	(55 631)	(62 475)	23 171				
Capital Expenditure											
Infrastructure	–	55 000	55 000	–	91 000	91 000	29 000	–	–	98.4%	85.1%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	10 100	11 000	900	10 100	26 000	15 900	18 000	8.9%	157.4%	1.6%	14.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	10 100	66 000	55 900	10 100	117 000	106 900	47 000	553.5%	1058.4%	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	–	–	–	–	–	–	–	–	–	–
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	10 100	66 000	55 900	10 100	117 000	106 900	47 000	553.5%	1058.4%	100.0%	100.0%
Total funding	10 100	66 000	55 900	10 100	117 000	106 900	47 000	553.5%	1058.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Delmas(MP311)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	42 913	42 899	(14)	47 002	46 932	(70)	51 489	–	(0.2%)	(0.3%)	(1.5%)
Electricity bulk purchase	16 740	18 700	1 960	18 079	21 000	2 921	23 000	11.7%	16.2%	41.1%	63.0%
Water bulk purchase	2 507	4 900	2 393	2 733	7 000	4 267	10 000	95.5%	156.1%	50.2%	92.0%
Repairs and maintenance	7 643	8 832	1 189	8 137	9 631	1 494	10 531	15.6%	18.4%	24.9%	32.2%
Other	43 656	42 893	(763)	47 828	43 854	(3 974)	44 425	(1.8%)	(8.3%)	(16.0%)	(85.7%)
Total expenditure	113 459	118 225	4 766	123 779	128 416	4 637	139 444	4.2%	3.8%	100.0%	100.0%
Operating Income											
Property rates	18 865	20 063	1 198	20 375	21 066	691	22 120	6.3%	3.4%	25.2%	15.0%
Electricity	23 568	29 361	5 793	24 041	30 474	6 433	31 118	24.6%	26.8%	121.8%	140.0%
Water	24 087	22 715	(1 372)	24 833	23 846	(987)	24 563	(5.7%)	(4.0%)	(28.9%)	(21.5%)
Subsidies/grants	24 942	27 576	2 634	31 635	32 397	762	39 725	10.6%	2.4%	55.4%	16.6%
Other	22 031	18 532	(3 499)	22 997	20 692	(2 305)	22 009	(15.9%)	(10.0%)	(73.6%)	(50.2%)
Total income	113 493	118 248	4 755	123 880	128 475	4 595	139 535	4.2%	3.7%	100.0%	100.0%
Operating surplus / (deficit)	34	23	(11)	100	58	(42)	91				
Capital Expenditure											
Infrastructure	20 000	30 404	10 404	24 000	22 691	(1 309)	24 945	52.0%	(5.5%)	75.9%	(3192.7%)
Community	500	950	450	500	–	(500)	–	90.0%	(100.0%)	3.3%	(1219.5%)
Other assets	1 500	2 849	1 349	1 500	1 850	350	1 700	89.9%	23.3%	9.8%	853.7%
Specialised vehicles	–	1 500	1 500	–	1 500	1 500	1 956	–	–	10.9%	3658.5%
Total expenditure	22 000	35 703	13 703	26 000	26 041	41	28 601	62.3%	0.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	16 000	21 504	5 504	17 000	25 341	8 341	22 701	34.4%	49.1%	40.2%	20343.9%
External loans	5 000	14 000	9 000	8 000	–	(8 000)	5 000	180.0%	(100.0%)	65.7%	(19512.2%)
Other	1 000	199	(801)	1 000	700	(300)	900	(80.1%)	(30.0%)	(5.8%)	(731.7%)
Total funding	22 000	35 703	13 703	26 000	26 041	41	28 601	62.3%	0.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Emalahleni (Mp)(MP312)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	239 433	258 663	19 230	254 805	279 356	24 551	301 704	8.0%	9.6%	8.5%	15.0%
Electricity bulk purchase	148 849	189 034	40 185	156 292	203 300	47 008	217 531	27.0%	30.1%	17.8%	28.7%
Water bulk purchase	14 989	25 000	10 011	15 739	32 120	16 381	42 979	66.8%	104.1%	4.4%	10.0%
Repairs and maintenance	69 634	68 851	(783)	75 205	72 982	(2 223)	77 361	(1.1%)	(3.0%)	(0.4%)	(1.4%)
Other	251 955	409 599	157 644	266 488	344 521	78 033	365 192	62.6%	29.3%	69.7%	47.6%
Total expenditure	724 861	951 147	226 286	768 529	932 279	163 750	1 004 767	31.2%	21.3%	100.0%	100.0%
Operating Income											
Property rates	129 530	134 503	4 973	137 481	143 918	6 437	153 992	3.8%	4.7%	2.2%	3.9%
Electricity	217 002	250 542	33 540	230 323	280 607	50 284	300 250	15.5%	21.8%	14.8%	30.7%
Water	93 587	104 121	10 534	99 332	124 945	25 613	133 691	11.3%	25.8%	4.7%	15.6%
Subsidies/grants	142 323	270 694	128 371	150 339	224 917	74 578	235 522	90.2%	49.6%	56.7%	45.5%
Other	142 419	191 288	48 869	151 053	157 892	6 839	181 312	34.3%	4.5%	21.6%	4.2%
Total income	724 861	951 147	226 286	768 529	932 279	163 750	1 004 767	31.2%	21.3%	100.0%	100.0%
Operating surplus / (deficit)	-	-	-	-	-	-	-				
Capital Expenditure											
Infrastructure	88 834	205 149	116 315	95 120	183 201	88 081	195 470	130.9%	92.6%	65.5%	115.2%
Community	3 107	65 625	62 518	3 326	10 900	7 574	11 554	2012.2%	227.7%	35.2%	9.9%
Other assets	24 996	27 323	2 327	26 762	11 500	(15 262)	11 713	9.3%	(57.0%)	1.3%	(20.0%)
Specialised vehicles	3 675	-	(3 675)	3 934	-	(3 934)	-	(100.0%)	(100.0%)	(2.1%)	(5.2%)
Total expenditure	120 612	298 097	177 485	129 142	205 601	76 459	218 737	147.2%	59.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	55 312	85 625	30 313	56 142	90 763	34 621	96 208	54.8%	61.7%	17.1%	45.3%
External loans	50 000	117 772	67 772	55 000	70 000	15 000	75 000	135.5%	27.3%	38.2%	19.6%
Other	15 300	94 700	79 400	18 000	44 838	26 838	47 529	519.0%	149.1%	44.7%	35.1%
Total funding	120 612	298 097	177 485	129 142	205 601	76 459	218 737	147.2%	59.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Steve Tshwete(MP313)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	160 764	174 973	14 209	170 375	188 537	18 162	200 430	8.8%	10.7%	26.8%	33.0%
Electricity bulk purchase	76 945	88 235	11 290	82 497	100 724	18 227	114 987	14.7%	22.1%	21.3%	33.1%
Water bulk purchase	3 941	3 557	(384)	4 124	3 776	(348)	4 413	(9.7%)	(8.4%)	(0.7%)	(0.6%)
Repairs and maintenance	25 839	28 101	2 262	28 115	29 871	1 756	31 940	8.8%	6.3%	4.3%	3.2%
Other	164 913	190 578	25 665	171 495	188 686	17 191	197 126	15.6%	10.0%	48.4%	31.3%
Total expenditure	432 402	485 445	53 043	456 606	511 595	54 989	548 896	12.3%	12.0%	100.0%	100.0%
Operating Income											
Property rates	101 116	106 883	5 767	104 270	111 227	6 957	117 013	5.7%	6.7%	10.6%	10.1%
Electricity	134 114	147 174	13 060	141 182	162 330	21 148	178 355	9.7%	15.0%	23.9%	30.7%
Water	32 880	32 849	(31)	34 372	34 637	265	36 393	(0.1%)	0.8%	(0.1%)	0.4%
Subsidies/grants	86 203	94 753	8 550	98 952	115 524	16 572	134 797	9.9%	16.8%	15.7%	24.1%
Other	114 677	141 963	27 286	113 901	137 810	23 909	137 288	23.8%	21.0%	49.9%	34.7%
Total income	468 989	523 623	54 634	492 677	561 528	68 851	603 846	11.7%	14.0%	100.0%	100.0%
Operating surplus / (deficit)	36 587	38 177	1 590	36 071	49 933	13 862	54 950				
Capital Expenditure											
Infrastructure	160 533	213 654	53 121	137 464	142 171	4 707	114 022	33.1%	3.4%	63.1%	12.5%
Community	15 940	30 480	14 540	2 150	27 750	25 600	5 870	91.2%	1190.7%	17.3%	68.0%
Other assets	16 303	28 072	11 769	13 341	21 093	7 752	21 711	72.2%	58.1%	14.0%	20.6%
Specialised vehicles	450	5 180	4 730	2 120	1 700	(420)	2 180	1051.1%	(19.8%)	5.6%	(1.1%)
Total expenditure	193 226	277 386	84 160	155 075	192 714	37 639	143 783	43.6%	24.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	35 293	38 717	3 424	34 966	49 882	14 916	54 855	9.7%	42.7%	4.1%	39.6%
External loans	64 426	49 889	(14 537)	46 519	35 000	(11 519)	35 657	(22.6%)	(24.8%)	(17.3%)	(30.6%)
Other	93 507	188 779	95 272	73 590	107 833	34 243	53 270	101.9%	46.5%	113.2%	91.0%
Total funding	193 226	277 386	84 160	155 075	192 714	37 639	143 783	43.6%	24.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Emakhazeni(MP314)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	26 925	32 188	5 263	28 083	33 798	5 715	35 488	19.6%	20.4%	59.9%	58.9%
Electricity bulk purchase	9 479	11 519	2 040	9 886	12 095	2 209	12 699	21.5%	22.3%	23.2%	22.8%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	3 452	2 736	(716)	3 600	2 873	(727)	3 017	(20.7%)	(20.2%)	(8.2%)	(7.5%)
Other	29 345	31 540	2 195	30 606	33 116	2 510	34 772	7.5%	8.2%	25.0%	25.9%
Total expenditure	69 200	77 983	8 783	72 176	81 882	9 706	85 976	12.7%	13.4%	100.0%	100.0%
Operating Income											
Property rates	8 880	9 500	620	9 262	9 975	713	10 473	7.0%	7.7%	7.1%	7.3%
Electricity	16 768	19 976	3 208	17 489	20 975	3 486	22 024	19.1%	19.9%	36.5%	35.9%
Water	6 595	6 219	(376)	6 878	6 530	(348)	6 857	(5.7%)	(5.1%)	(4.3%)	(3.6%)
Subsidies/grants	17 631	20 477	2 846	18 389	21 501	3 112	22 576	16.1%	16.9%	32.4%	32.1%
Other	19 327	21 811	2 484	20 158	22 901	2 743	24 046	12.8%	13.6%	28.3%	28.3%
Total income	69 200	77 983	8 783	72 176	81 882	9 706	85 976	12.7%	13.4%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–				
Capital Expenditure											
Infrastructure	19 342	15 659	(3 683)	18 385	18 803	418	23 319	(19.0%)	2.3%	67.9%	(7.0%)
Community	500	300	(200)	–	315	315	331	(40.0%)	–	3.7%	(5.3%)
Other assets	1 950	520	(1 430)	6 350	546	(5 804)	574	(73.3%)	(91.4%)	26.4%	97.2%
Specialised vehicles	1 000	886	(114)	1 400	499	(901)	524	(11.4%)	(64.4%)	2.1%	15.1%
Total expenditure	22 792	17 366	(5 426)	26 135	20 163	(5 972)	24 747	(23.8%)	(22.9%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	18 919	15 570	(3 349)	21 412	18 278	(3 134)	22 768	(17.7%)	(14.6%)	61.7%	52.5%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	3 873	1 795	(2 078)	4 723	1 885	(2 838)	1 979	(53.6%)	(60.1%)	38.3%	47.5%
Total funding	22 792	17 366	(5 426)	26 135	20 163	(5 972)	24 747	(23.8%)	(22.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Thembisile(MP315)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	51 150	43 204	(7 946)	53 708	47 524	(6 184)	48 961	(15.5%)	(11.5%)	6.4%	4.9%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	31 500	35 500	4 000	33 075	36 000	2 925	36 000	12.7%	8.8%	(3.2%)	(2.3%)
Repairs and maintenance	4 722	4 498	(224)	4 958	4 722	(236)	4 958	(4.7%)	(4.8%)	0.2%	0.2%
Other	170 573	50 703	(119 870)	179 006	56 445	(122 561)	66 982	(70.3%)	(68.5%)	96.6%	97.2%
Total expenditure	257 945	133 905	(124 040)	270 747	144 692	(126 055)	156 901	(48.1%)	(46.6%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	41 675	18 040	(23 635)	43 759	19 054	(24 705)	20 929	(56.7%)	(56.5%)	65.7%	85.4%
Subsidies/grants	158 930	165 331	6 401	171 061	200 942	29 881	240 293	4.0%	17.5%	(17.8%)	(103.3%)
Other	57 827	39 063	(18 764)	59 325	25 210	(34 115)	26 789	(32.5%)	(57.5%)	52.1%	117.9%
Total income	258 432	222 434	(35 998)	274 145	245 206	(28 939)	288 012	(13.9%)	(10.6%)	100.0%	100.0%
Operating surplus / (deficit)	487	88 529	88 042	3 398	100 515	97 117	131 110				
Capital Expenditure											
Infrastructure	93 551	86 281	(7 270)	98 146	98 229	83	116 769	(7.8%)	0.1%	44.0%	(0.8%)
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	11 398	2 139	(9 259)	11 968	1 280	(10 688)	1 210	(81.2%)	(89.3%)	56.0%	100.8%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	104 949	88 420	(16 529)	110 114	99 509	(10 605)	117 979	(15.8%)	(9.6%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	69 656	49 099	(20 557)	69 201	57 827	(11 374)	65 389	(29.5%)	(16.4%)	124.4%	107.3%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	35 293	39 321	4 028	40 912	41 681	769	52 590	11.4%	1.9%	(24.4%)	(7.3%)
Total funding	104 949	88 420	(16 529)	110 114	99 509	(10 605)	117 979	(15.8%)	(9.6%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Dr J.S. Moroka(MP316)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	55 508	56 789	1 281	58 841	62 468	3 627	68 715	2.3%	6.2%	4.2%	11.8%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	1 590	–	(1 590)	1 685	–	(1 685)	–	(100.0%)	(100.0%)	(5.2%)	(5.5%)
Repairs and maintenance	23 030	34 373	11 343	24 402	36 435	12 033	38 622	49.3%	49.3%	36.7%	39.0%
Other	86 655	106 506	19 851	91 862	108 745	16 883	124 975	22.9%	18.4%	64.3%	54.7%
Total expenditure	166 783	197 668	30 885	176 790	207 648	30 858	232 311	18.5%	17.4%	100.0%	100.0%
Operating Income											
Property rates	1 696	1 400	(296)	1 798	1 540	(258)	1 694	(17.4%)	(14.3%)	(0.9%)	(0.3%)
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	8 514	18 554	10 040	9 025	55 337	46 312	60 870	117.9%	513.1%	30.4%	57.3%
Subsidies/grants	140 913	107 881	(33 032)	149 358	135 284	(14 074)	166 856	(23.4%)	(9.4%)	(99.8%)	(17.4%)
Other	15 727	72 097	56 370	16 682	65 490	48 808	89 190	358.4%	292.6%	170.4%	60.4%
Total income	166 851	199 931	33 080	176 862	257 650	80 788	318 610	19.8%	45.7%	100.0%	100.0%
Operating surplus / (deficit)	68	2 263	2 195	72	50 003	49 931	86 299				
Capital Expenditure											
Infrastructure	90 187	105 551	15 364	87 218	108 400	21 182	14 525	17.0%	24.3%	52.9%	45.6%
Community	5 907	22 456	16 549	–	28 000	28 000	–	280.2%	–	56.9%	60.2%
Other assets	2 840	–	(2 840)	2 685	–	(2 685)	–	(100.0%)	(100.0%)	(9.8%)	(5.8%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	98 934	128 007	29 073	89 903	136 400	46 497	14 525	29.4%	51.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	91 938	79 042	(12 896)	82 488	62 378	(20 110)	14 525	(14.0%)	(24.4%)	(44.4%)	(43.3%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	6 996	48 965	41 969	7 416	74 022	66 606	–	599.9%	898.1%	144.4%	143.3%
Total funding	98 934	128 007	29 073	89 903	136 400	46 497	14 525	29.4%	51.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Nkangala(DC31)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	54 679	66 942	12 263	57 413	71 085	13 672	76 842	22.4%	23.8%	6.3%	32.9%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 262	1 764	502	1 325	1 900	575	2 061	39.8%	43.4%	0.3%	1.4%
Other	200 418	381 246	180 828	212 391	239 738	27 347	243 243	90.2%	12.9%	93.4%	65.8%
Total expenditure	256 359	449 952	193 593	271 129	312 723	41 594	322 146	75.5%	15.3%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	250 001	254 936	4 935	272 829	275 005	2 176	297 184	2.0%	0.8%	2.5%	6.6%
Other	6 358	195 016	188 658	6 803	37 718	30 915	24 962	2967.3%	454.4%	97.5%	93.4%
Total income	256 359	449 952	193 593	279 632	312 723	33 091	322 146	75.5%	11.8%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	8 503	–	(8 503)	–				
Capital Expenditure											
Infrastructure	4 200	–	(4 200)	4 410	–	(4 410)	–	(100.0%)	(100.0%)	128.8%	128.9%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	616	1 555	939	647	1 635	988	1 766	152.4%	152.7%	(28.8%)	(28.9%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	4 816	1 555	(3 261)	5 057	1 635	(3 422)	1 766	(67.7%)	(67.7%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	–	–	–	–	–	–	–	–	–	–
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	4 816	1 555	(3 261)	5 057	1 635	(3 422)	1 766	(67.7%)	(67.7%)	100.0%	100.0%
Total funding	4 816	1 555	(3 261)	5 057	1 635	(3 422)	1 766	(67.7%)	(67.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Thaba Chweu(MP321)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	57 103	72 230	15 127	56 032	76 457	20 425	82 696	26.5%	36.5%	22.0%	27.9%
Electricity bulk purchase	33 075	37 738	4 663	38 995	40 002	1 007	42 402	14.1%	2.6%	6.8%	1.4%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	8 195	13 660	5 465	8 424	14 165	5 741	15 496	66.7%	68.2%	8.0%	7.9%
Other	67 261	110 762	43 501	68 756	114 660	45 904	122 732	64.7%	66.8%	63.3%	62.8%
Total expenditure	165 634	234 390	68 756	172 207	245 284	73 077	263 327	41.5%	42.4%	100.0%	100.0%
Operating Income											
Property rates	16 197	27 754	11 557	17 007	29 419	12 412	31 184	71.3%	73.0%	17.1%	17.8%
Electricity	57 880	47 223	(10 657)	60 774	50 056	(10 718)	53 059	(18.4%)	(17.6%)	(15.8%)	(15.3%)
Water	12 245	22 049	9 804	12 857	23 372	10 515	24 774	80.1%	81.8%	14.5%	15.0%
Subsidies/grants	33 064	35 153	2 089	42 785	42 785	–	49 631	6.3%	–	3.1%	–
Other	49 155	103 999	54 844	51 512	109 195	57 683	115 744	111.6%	112.0%	81.1%	82.5%
Total income	168 541	236 177	67 636	184 935	254 827	69 892	274 393	40.1%	37.8%	100.0%	100.0%
Operating surplus / (deficit)	2 907	1 787	(1 120)	12 728	9 543	(3 185)	11 066				
Capital Expenditure											
Infrastructure	128 128	20 707	(107 421)	82 375	32 407	(49 968)	34 354	(83.8%)	(60.7%)	107.7%	97.7%
Community	–	1 300	1 300	–	–	–	–	–	–	(1.3%)	–
Other assets	2 200	8 566	6 366	1 200	–	(1 200)	–	289.4%	(100.0%)	(6.4%)	2.4%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	130 328	30 573	(99 755)	83 575	32 407	(51 168)	34 354	(76.5%)	(61.2%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	115 490	–	(115 490)	67 200	–	(67 200)	–	(100.0%)	(100.0%)	115.8%	131.3%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	14 838	30 573	15 735	16 375	32 407	16 032	34 354	106.0%	97.9%	(15.8%)	(31.3%)
Total funding	130 328	30 573	(99 755)	83 575	32 407	(51 168)	34 354	(76.5%)	(61.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Mbombela(MP322)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	217 961	261 513	43 552	234 028	282 584	48 556	299 732	20.0%	20.8%	143.4%	1178.3%
Electricity bulk purchase	104 009	112 840	8 831	110 250	129 766	19 516	149 231	8.5%	17.7%	29.1%	473.6%
Water bulk purchase	7 241	7 241	–	7 675	7 675	–	8 136	–	–	–	–
Repairs and maintenance	66 024	78 346	12 322	69 985	83 047	13 062	88 030	18.7%	18.7%	40.6%	317.0%
Other	363 178	328 842	(34 336)	433 567	356 554	(77 013)	367 652	(9.4%)	(17.8%)	(113.1%)	(1868.8%)
Total expenditure	758 413	788 782	30 369	855 505	859 626	4 121	912 780	4.0%	0.5%	100.0%	100.0%
Operating Income											
Property rates	163 296	159 907	(3 389)	185 179	169 501	(15 678)	179 671	(2.1%)	(8.5%)	(11.2%)	(380.4%)
Electricity	170 153	198 932	28 779	192 154	214 472	22 318	227 340	16.9%	11.6%	94.8%	541.6%
Water	19 460	18 105	(1 355)	22 068	19 322	(2 746)	20 481	(7.0%)	(12.4%)	(4.5%)	(66.6%)
Subsidies/grants	201 970	186 301	(15 669)	239 006	249 425	10 419	262 995	(7.8%)	4.4%	(51.6%)	252.8%
Other	203 534	225 538	22 004	217 098	206 906	(10 192)	222 293	10.8%	(4.7%)	72.5%	(247.3%)
Total income	758 413	788 782	30 369	855 505	859 626	4 121	912 780	4.0%	0.5%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–				
Capital Expenditure											
Infrastructure	162 308	721 700	559 392	227 597	294 462	66 865	275 268	344.6%	29.4%	(652.6%)	36.6%
Community	861 550	138 865	(722 685)	6 500	111 240	104 740	13 777	(83.9%)	1611.4%	843.1%	57.4%
Other assets	3 000	69 052	66 052	3 850	26 249	22 399	24 883	2201.7%	581.8%	(77.1%)	12.3%
Specialised vehicles	9 750	21 271	11 521	12 140	720	(11 420)	5 838	118.2%	(94.1%)	(13.4%)	(6.3%)
Total expenditure	1 036 608	950 889	(85 719)	250 087	432 672	182 585	319 767	(8.3%)	73.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	982 108	555 443	(426 665)	150 894	310 692	159 798	282 541	(43.4%)	105.9%	497.8%	87.5%
External loans	4 500	–	(4 500)	–	–	–	–	(100.0%)	–	5.3%	–
Other	50 000	395 446	345 446	99 193	121 980	22 787	37 226	690.9%	23.0%	(403.0%)	12.5%
Total funding	1 036 608	950 889	(85 719)	250 087	432 672	182 585	319 767	(8.3%)	73.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Umjindi(MP323)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	45 062	47 859	2 797	47 541	50 730	3 189	53 505	6.2%	6.7%	12.2%	21.3%
Electricity bulk purchase	14 620	15 861	1 241	14 620	16 813	2 193	16 813	8.5%	15.0%	5.4%	14.7%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	10 153	10 133	(20)	11 091	11 159	68	12 149	(0.2%)	0.6%	(0.1%)	0.5%
Other	24 894	43 871	18 977	26 521	36 014	9 493	36 681	76.2%	35.8%	82.5%	63.5%
Total expenditure	94 729	117 724	22 995	99 773	114 716	14 943	119 148	24.3%	15.0%	100.0%	100.0%
Operating Income											
Property rates	11 389	11 556	167	12 072	12 250	178	12 985	1.5%	1.5%	0.8%	1.2%
Electricity	29 167	31 653	2 486	26 167	33 552	7 385	33 552	8.5%	28.2%	11.2%	49.4%
Water	13 839	15 932	2 093	14 670	16 888	2 218	17 902	15.1%	15.1%	9.4%	14.8%
Subsidies/grants	22 197	26 583	4 386	28 498	30 080	1 582	37 009	19.8%	5.5%	19.7%	10.6%
Other	18 911	32 000	13 089	18 367	21 946	3 579	21 289	69.2%	19.5%	58.9%	23.9%
Total income	95 503	117 724	22 221	99 774	114 716	14 942	122 736	23.3%	15.0%	100.0%	100.0%
Operating surplus / (deficit)	774	–	(774)	1	–	(1)	3 588				
Capital Expenditure											
Infrastructure	13 603	26 150	12 547	13 919	23 855	9 936	26 555	92.2%	71.4%	64.0%	79.3%
Community	794	722	(72)	794	889	95	950	(9.1%)	12.0%	(0.4%)	0.8%
Other assets	1 454	7 075	5 621	1 581	4 080	2 499	4 550	386.6%	158.1%	28.7%	19.9%
Specialised vehicles	–	1 500	1 500	–	–	–	–	–	–	7.7%	–
Total expenditure	15 851	35 447	19 596	16 294	28 824	12 530	32 054	123.6%	76.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	9 366	23 408	14 042	10 347	22 474	12 127	25 824	149.9%	117.2%	71.7%	96.8%
External loans	3 000	6 000	3 000	3 000	–	(3 000)	–	100.0%	(100.0%)	15.3%	(23.9%)
Other	3 485	6 038	2 553	2 947	6 349	3 402	6 230	73.3%	115.4%	13.0%	27.1%
Total funding	15 851	35 447	19 596	16 294	28 824	12 530	32 054	123.6%	76.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Nkomazi(MP324)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	96 895	98 785	1 890	102 709	102 627	(82)	107 450	2.0%	(0.1%)	9.3%	(0.4%)
Electricity bulk purchase	20 140	23 000	2 860	21 348	24 081	2 733	25 213	14.2%	12.8%	14.0%	14.6%
Water bulk purchase	583	2 100	1 517	618	2 199	1 581	2 302	260.2%	255.8%	7.4%	8.4%
Repairs and maintenance	7 280	9 510	2 230	7 717	9 952	2 235	10 419	30.6%	29.0%	10.9%	11.9%
Other	75 687	87 571	11 884	80 228	92 493	12 265	96 841	15.7%	15.3%	58.3%	65.5%
Total expenditure	200 586	220 966	20 380	212 621	231 351	18 730	242 225	10.2%	8.8%	100.0%	100.0%
Operating Income											
Property rates	23 850	23 873	23	25 281	24 995	(286)	26 169	0.1%	(1.1%)	0.1%	(1.4%)
Electricity	20 571	22 867	2 296	21 806	23 942	2 136	25 067	11.2%	9.8%	9.3%	10.7%
Water	11 022	44 127	33 105	11 683	46 201	34 518	48 372	300.4%	295.4%	133.6%	172.9%
Subsidies/grants	127 579	73 487	(54 092)	135 234	76 941	(58 293)	80 557	(42.4%)	(43.1%)	(218.4%)	(291.9%)
Other	18 161	61 602	43 441	19 251	61 144	41 893	64 018	239.2%	217.6%	175.4%	209.8%
Total income	201 184	225 955	24 771	213 255	233 222	19 967	244 184	12.3%	9.4%	100.0%	100.0%
Operating surplus / (deficit)	598	4 989	4 391	634	1 871	1 237	1 959				
Capital Expenditure											
Infrastructure	32 370	91 677	59 307	14 580	86 175	71 595	84 750	183.2%	491.1%	89.0%	107.5%
Community	18 090	12 040	(6 050)	8 045	–	(8 045)	–	(33.4%)	(100.0%)	(9.1%)	(12.1%)
Other assets	8 530	21 874	13 344	3 745	5 601	1 856	2 967	156.4%	49.6%	20.0%	2.8%
Specialised vehicles	–	–	–	–	1 200	1 200	–	–	–	–	1.8%
Total expenditure	58 990	125 591	66 601	26 370	92 976	66 606	87 717	112.9%	252.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	92 822	92 822	–	92 976	92 976	87 717	–	–	139.4%	139.6%
External loans	–	28 300	28 300	–	–	–	–	–	–	42.5%	–
Other	58 990	4 469	(54 521)	26 370	–	(26 370)	–	(92.4%)	(100.0%)	(81.9%)	(39.6%)
Total funding	58 990	125 591	66 601	26 370	92 976	66 606	87 717	112.9%	252.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Bushbuckridge(MP325)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	89 211	81 233	(7 978)	98 132	86 908	(11 224)	92 981	(8.9%)	(11.4%)	13.5%	12.7%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	52 800	59 616	6 816	58 080	63 491	5 411	67 618	12.9%	9.3%	(11.6%)	(6.1%)
Repairs and maintenance	28 783	36 875	8 092	31 661	39 264	7 603	41 807	28.1%	24.0%	(13.7%)	(8.6%)
Other	363 235	297 333	(65 902)	415 949	325 448	(90 501)	349 399	(18.1%)	(21.8%)	111.8%	102.0%
Total expenditure	534 029	475 057	(58 972)	603 823	515 111	(88 712)	551 805	(11.0%)	(14.7%)	100.0%	100.0%
Operating Income											
Property rates	23 584	23 900	316	25 942	25 334	(608)	26 854	1.3%	(2.3%)	(0.5%)	0.7%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	54 337	34 132	(20 205)	78 506	36 351	(42 155)	38 713	(37.2%)	(53.7%)	34.3%	47.5%
Subsidies/grants	433 754	392 735	(41 019)	474 785	429 398	(45 387)	462 111	(9.5%)	(9.6%)	69.6%	51.2%
Other	22 354	24 290	1 936	24 590	24 029	(561)	24 126	8.7%	(2.3%)	(3.3%)	0.6%
Total income	534 029	475 057	(58 972)	603 823	515 111	(88 712)	551 805	(11.0%)	(14.7%)	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure											
Infrastructure	299 274	199 935	(99 339)	350 467	258 888	(91 579)	85 835	(33.2%)	(26.1%)	87.3%	86.6%
Community	15 061	7 500	(7 561)	13 994	4 500	(9 494)	4 500	(50.2%)	(67.8%)	6.6%	9.0%
Other assets	11 045	6 540	(4 505)	10 262	3 070	(7 192)	2 827	(40.8%)	(70.1%)	4.0%	6.8%
Specialised vehicles	2 427	–	(2 427)	2 255	4 800	2 545	–	(100.0%)	112.9%	2.1%	(2.4%)
Total expenditure	327 808	213 975	(113 833)	376 979	271 258	(105 721)	93 162	(34.7%)	(28.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	154 589	152 000	(2 589)	207 198	167 430	(39 768)	134 899	(1.7%)	(19.2%)	2.3%	37.6%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	173 218	61 975	(111 243)	169 781	103 828	(65 953)	(41 737)	(64.2%)	(38.9%)	97.7%	62.4%
Total funding	327 808	213 975	(113 833)	376 979	271 258	(105 721)	93 162	(34.7%)	(28.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Mpumalanga: Ehlanzeni(DC32)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	57 776	59 174	1 398	62 398	61 989	(409)	66 948	2.4%	(0.7%)	6.7%	(1.6%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	515	399	(116)	557	431	(126)	466	(22.5%)	(22.6%)	(0.6%)	(0.5%)
Other	41 526	61 067	19 541	40 070	65 607	25 537	70 856	47.1%	63.7%	93.8%	102.1%
Total expenditure	99 817	120 640	20 823	103 025	128 027	25 002	138 270	20.9%	24.3%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	127 377	134 181	6 804	146 297	153 955	7 658	165 543	5.3%	5.2%	62.9%	63.8%
Other	6 434	10 443	4 009	6 940	11 278	4 338	12 180	62.3%	62.5%	37.1%	36.2%
Total income	133 811	144 624	10 813	153 237	165 233	11 996	177 723	8.1%	7.8%	100.0%	100.0%
Operating surplus / (deficit)	33 994	23 984	(10 010)	50 213	37 206	(13 007)	39 453				
Capital Expenditure											
Infrastructure	57 192	214 050	156 858	50 213	20 000	(30 213)	–	274.3%	(60.2%)	100.0%	100.0%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	57 192	214 050	156 858	50 213	20 000	(30 213)	–	274.3%	(60.2%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	20 487	22 842	2 355	3 428	–	(3 428)	–	11.5%	(100.0%)	1.5%	11.3%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	36 705	191 207	154 502	46 785	20 000	(26 785)	–	420.9%	(57.3%)	98.5%	88.7%
Total funding	57 192	214 050	156 858	50 213	20 000	(30 213)	–	274.3%	(60.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Moshaweng(NC451)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	10 073	11 751	1 678	11 881	12 323	442	12 939	16.7%	3.7%	(32.3%)	(8.0%)
Electricity bulk purchase	–	150	150	–	158	158	165	–	–	(2.9%)	(2.9%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 562	2 562	–	2 819	2 690	(129)	2 825	–	(4.6%)	–	2.4%
Other	22 934	15 913	(7 021)	22 573	16 603	(5 970)	17 433	(30.6%)	(26.4%)	135.2%	108.6%
Total expenditure	35 570	30 376	(5 194)	37 273	31 774	(5 499)	33 363	(14.6%)	(14.8%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	200	200	–	210	210	221	–	–	(3.9%)	(3.8%)
Subsidies/grants	32 878	28 306	(4 572)	34 312	29 601	(4 711)	31 081	(13.9%)	(13.7%)	88.0%	85.7%
Other	2 692	1 870	(822)	2 961	1 963	(998)	2 061	(30.5%)	(33.7%)	15.8%	18.1%
Total income	35 570	30 376	(5 194)	37 273	31 774	(5 499)	33 363	(14.6%)	(14.8%)	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–				
Capital Expenditure											
Infrastructure	31 471	31 293	(178)	32 954	32 857	(97)	34 500	(0.6%)	(0.3%)	(2.1%)	(1.1%)
Community	1 100	–	(1 100)	1 210	–	(1 210)	–	(100.0%)	(100.0%)	(12.8%)	(13.4%)
Other assets	77	9 933	9 856	85	10 430	10 345	10 951	12800.0%	12170.6%	114.9%	114.5%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	32 648	41 226	8 578	34 249	43 287	9 038	45 451	26.3%	26.4%	100.0%	100.0%
Capital Funding											
Grants and subsidies	32 648	40 101	7 453	34 249	42 106	7 857	44 211	22.8%	22.9%	86.9%	86.9%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	1 125	1 125	–	1 181	1 181	1 240	–	–	13.1%	13.1%
Total funding	32 648	41 226	8 578	34 249	43 287	9 038	45 451	26.3%	26.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Ga-Segonyana(NC452)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	35 828	36 910	1 082	37 619	37 815	196	39 706	3.0%	0.5%	10.6%	2.7%
Electricity bulk purchase	12 238	13 900	1 662	12 850	14 665	1 815	15 400	13.6%	14.1%	16.3%	25.3%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	12 647	17 925	5 278	13 280	18 202	4 922	19 112	41.7%	37.1%	51.7%	68.7%
Other	40 582	42 778	2 196	42 611	42 842	231	44 985	5.4%	0.5%	21.5%	3.2%
Total expenditure	101 296	111 513	10 217	106 360	113 524	7 164	119 203	10.1%	6.7%	100.0%	100.0%
Operating Income											
Property rates	12 133	15 502	3 369	12 739	16 355	3 616	17 173	27.8%	28.4%	33.0%	50.5%
Electricity	20 342	24 184	3 842	21 359	23 637	2 278	24 819	18.9%	10.7%	37.6%	31.8%
Water	7 617	7 600	(17)	7 998	7 847	(151)	8 240	(0.2%)	(1.9%)	(0.2%)	(2.1%)
Subsidies/grants	29 508	33 665	4 157	30 984	36 203	5 219	38 014	14.1%	16.8%	40.7%	72.8%
Other	31 705	30 565	(1 140)	33 290	29 494	(3 796)	30 969	(3.6%)	(11.4%)	(11.2%)	(53.0%)
Total income	101 305	111 516	10 211	106 370	113 536	7 166	119 215	10.1%	6.7%	100.0%	100.0%
Operating surplus / (deficit)	9	3	(6)	10	12	2	12				
Capital Expenditure											
Infrastructure	–	17 200	17 200	–	17 000	17 000	12 700	–	–	55.9%	54.6%
Community	–	12 700	12 700	–	11 200	11 200	3 500	–	–	41.3%	36.0%
Other assets	–	862	862	–	2 914	2 914	1 469	–	–	2.8%	9.4%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	30 762	30 762	–	31 114	31 114	17 669	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	16 500	16 500	–	17 000	17 000	–	–	–	53.6%	54.6%
External loans	–	12 700	12 700	–	12 500	12 500	16 000	–	–	41.3%	40.2%
Other	–	1 562	1 562	–	1 614	1 614	1 669	–	–	5.1%	5.2%
Total funding	–	30 762	30 762	–	31 114	31 114	17 669	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Gamagara(NC453)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	34 877	43 845	8 968	37 493	45 950	8 457	48 110	25.7%	22.6%	60.2%	16.7%
Electricity bulk purchase	15 096	18 000	2 904	16 110	18 864	2 754	19 751	19.2%	17.1%	19.5%	5.4%
Water bulk purchase	2 370	5 000	2 630	2 452	5 240	2 788	5 486	111.0%	113.7%	17.6%	5.5%
Repairs and maintenance	3 863	4 507	644	3 893	4 723	830	4 945	16.7%	21.3%	4.3%	1.6%
Other	55 944	55 699	(245)	22 430	58 372	35 942	61 116	(0.4%)	160.2%	(1.6%)	70.8%
Total expenditure	112 149	127 051	14 902	82 378	133 149	50 771	139 407	13.3%	61.6%	100.0%	100.0%
Operating Income											
Property rates	6 556	7 210	654	6 687	7 557	870	7 912	10.0%	13.0%	4.4%	1.3%
Electricity	22 699	23 810	1 111	25 809	24 953	(856)	26 126	4.9%	(3.3%)	7.5%	(1.3%)
Water	31 237	13 422	(17 815)	15 637	14 066	(1 571)	14 727	(57.0%)	(10.1%)	(119.5%)	(2.4%)
Subsidies/grants	10 275	11 195	920	12 697	11 732	(965)	12 284	8.9%	(7.6%)	6.2%	(1.5%)
Other	41 384	71 418	30 034	21 552	89 103	67 551	92 539	72.6%	313.4%	201.5%	103.9%
Total income	112 151	127 056	14 905	82 382	147 411	65 029	153 587	13.3%	78.9%	100.0%	100.0%
Operating surplus / (deficit)	2	5	3	4	14 262	14 258	14 180				
Capital Expenditure											
Infrastructure	94 567	98 257	3 690	28 032	104 650	76 618	111 413	3.9%	273.3%	62.0%	98.3%
Community	761	2 626	1 865	301	6 644	6 343	3 386	245.1%	2107.3%	31.3%	8.1%
Other assets	6 548	5 683	(865)	6 709	913	(5 796)	320	(13.2%)	(86.4%)	(14.5%)	(7.4%)
Specialised vehicles	–	1 265	1 265	–	800	800	3 200	–	–	21.2%	1.0%
Total expenditure	101 876	107 831	5 955	35 042	113 007	77 965	118 319	5.8%	222.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	1 800	12 471	10 671	2 100	23 430	21 330	24 030	592.8%	1015.7%	179.2%	27.4%
External loans	64 865	79 865	15 000	28 023	73 245	45 222	77 139	23.1%	161.4%	251.9%	58.0%
Other	35 211	15 496	(19 715)	4 919	16 333	11 414	17 149	(56.0%)	232.0%	(331.1%)	14.6%
Total funding	101 876	107 831	5 955	35 042	113 007	77 965	118 319	5.8%	222.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Kgalagadi(DC45)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	31 815	33 650	1 835	33 406	34 272	866	35 986	5.8%	2.6%	63.5%	(23.4%)
Electricity bulk purchase	–	2 000	2 000	–	–	–	–	–	–	69.2%	–
Water bulk purchase	–	1 249	1 249	–	–	–	–	–	–	43.2%	–
Repairs and maintenance	6 936	9 218	2 282	7 283	6 524	(759)	7 164	32.9%	(10.4%)	79.0%	20.5%
Other	36 109	31 633	(4 476)	36 208	32 393	(3 815)	29 079	(12.4%)	(10.5%)	(154.9%)	102.9%
Total expenditure	74 860	77 750	2 890	76 896	73 189	(3 707)	72 229	3.9%	(4.8%)	100.0%	100.0%
Operating Income											
Property rates	1 376	24	(1 352)	1 446	25	(1 421)	26	(98.3%)	(98.3%)	(14.1%)	42.9%
Electricity	1 927	3 750	1 823	2 023	–	(2 023)	–	94.6%	(100.0%)	19.1%	61.1%
Water	2 786	2 790	4	2 930	147	(2 783)	154	0.1%	(95.0%)	–	84.0%
Subsidies/grants	52 005	56 190	4 185	57 158	64 698	7 540	66 802	8.1%	13.2%	43.8%	(227.7%)
Other	10 242	15 145	4 903	10 478	5 854	(4 624)	6 553	47.9%	(44.1%)	51.3%	139.7%
Total income	68 336	77 899	9 563	74 035	70 724	(3 311)	73 536	14.0%	(4.5%)	100.0%	100.0%
Operating surplus / (deficit)	(6 524)	149	6 673	(2 862)	(2 465)	397	1 307				
Capital Expenditure											
Infrastructure	–	3 596	3 596	–	300	300	300	–	–	57.9%	24.8%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	899	3 212	2 313	955	1 866	911	1 885	257.3%	95.4%	37.3%	75.2%
Specialised vehicles	–	300	300	–	–	–	–	–	–	4.8%	–
Total expenditure	899	7 108	6 209	955	2 166	1 211	2 185	690.7%	126.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	600	2 796	2 196	639	–	(639)	–	366.0%	(100.0%)	35.4%	(52.8%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	299	4 312	4 013	316	2 166	1 850	2 185	1342.1%	585.4%	64.6%	152.8%
Total funding	899	7 108	6 209	955	2 166	1 211	2 185	690.7%	126.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Richtersveld(NC061)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	8 530	10 817	2 287	10 639	11 899	1 260	12 934	26.8%	11.8%	16.6%	9.4%
Electricity bulk purchase	2 998	3 336	338	3 190	3 836	646	4 412	11.3%	20.3%	2.5%	4.8%
Water bulk purchase	604	633	29	604	665	61	698	4.8%	10.1%	0.2%	0.5%
Repairs and maintenance	1 261	2 415	1 154	1 317	2 572	1 255	2 751	91.5%	95.3%	8.4%	9.3%
Other	11 468	21 452	9 984	12 468	22 667	10 199	23 819	87.1%	81.8%	72.4%	76.0%
Total expenditure	24 861	38 654	13 793	28 217	41 638	13 421	44 614	55.5%	47.6%	100.0%	100.0%
Operating Income											
Property rates	3 714	6 534	2 820	3 937	6 369	2 432	5 444	75.9%	61.8%	20.4%	18.1%
Electricity	5 100	7 088	1 988	4 799	7 933	3 134	8 878	39.0%	65.3%	14.4%	23.4%
Water	2 702	3 993	1 291	2 487	4 226	1 739	4 591	47.8%	69.9%	9.4%	13.0%
Subsidies/grants	4 012	9 124	5 112	7 242	10 156	2 914	11 828	127.4%	40.2%	37.1%	21.7%
Other	9 334	11 914	2 580	9 752	12 954	3 202	13 872	27.6%	32.8%	18.7%	23.9%
Total income	24 862	38 654	13 792	28 217	41 638	13 421	44 614	55.5%	47.6%	100.0%	100.0%
Operating surplus / (deficit)	2	-	(2)	-	-	-	-				
Capital Expenditure											
Infrastructure	3 743	2 318	(1 425)	4 356	5 417	1 061	4 426	(38.1%)	24.4%	(45.9%)	108.7%
Community	184	4 619	4 435	151	35	(116)	35	2410.3%	(76.8%)	142.8%	(11.9%)
Other assets	85	180	95	80	111	31	113	111.8%	38.8%	3.1%	3.2%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	4 012	7 117	3 105	4 587	5 563	976	4 573	77.4%	21.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	4 012	4 729	717	4 587	5 374	787	4 383	17.9%	17.2%	23.1%	80.6%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	2 388	2 388	-	189	189	190	-	-	76.9%	19.4%
Total funding	4 012	7 117	3 105	4 587	5 563	976	4 573	77.4%	21.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Nama Khoi(NC062)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	–	33 729	33 729	–	34 763	34 763	36 993	–	–	35.4%	34.5%
Electricity bulk purchase	–	17 039	17 039	–	17 891	17 891	18 874	–	–	17.9%	17.8%
Water bulk purchase	–	9 806	9 806	–	10 296	10 296	10 862	–	–	10.3%	10.2%
Repairs and maintenance	–	7 795	7 795	–	8 175	8 175	8 626	–	–	8.2%	8.1%
Other	–	26 965	26 965	–	29 520	29 520	31 355	–	–	28.3%	29.3%
Total expenditure	–	95 334	95 334	–	100 645	100 645	106 711	–	–	100.0%	100.0%
Operating Income											
Property rates	–	19 477	19 477	–	20 451	20 451	21 678	–	–	20.4%	19.8%
Electricity	–	27 410	27 410	–	28 780	28 780	30 507	–	–	28.8%	27.8%
Water	–	11 633	11 633	–	12 214	12 214	12 947	–	–	12.2%	11.8%
Subsidies/grants	–	17 922	17 922	–	22 089	22 089	27 193	–	–	18.8%	21.4%
Other	–	18 894	18 894	–	19 839	19 839	21 030	–	–	19.8%	19.2%
Total income	–	95 335	95 335	–	103 373	103 373	113 355	–	–	100.0%	100.0%
Operating surplus / (deficit)	–	1	1	–	2 728	2 728	6 644	–	–		
Capital Expenditure											
Infrastructure	–	6 455	6 455	–	9 553	9 553	7 987	–	–	100.0%	100.0%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	6 455	6 455	–	9 553	9 553	7 987	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	6 455	6 455	–	9 553	9 553	7 987	–	–	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	–	6 455	6 455	–	9 553	9 553	7 987	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Kamiesberg(NC064)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	8 118	8 792	674	8 538	8 269	(269)	8 848	8.3%	(3.1%)	(23.9%)	6.4%
Electricity bulk purchase	1 901	2 350	449	2 007	2 585	578	2 844	23.6%	28.8%	(15.9%)	(13.8%)
Water bulk purchase	380	300	(80)	401	330	(71)	363	(21.1%)	(17.7%)	2.8%	1.7%
Repairs and maintenance	1 178	1 437	259	1 230	1 523	293	1 436	22.0%	23.8%	(9.2%)	(7.0%)
Other	13 200	9 080	(4 120)	14 780	10 062	(4 718)	11 128	(31.2%)	(31.9%)	146.2%	112.7%
Total expenditure	24 777	21 959	(2 818)	26 956	22 769	(4 187)	24 618	(11.4%)	(15.5%)	100.0%	100.0%
Operating Income											
Property rates	2 877	1 540	(1 337)	3 021	1 663	(1 358)	1 796	(46.5%)	(45.0%)	(42.4%)	(34.4%)
Electricity	3 875	2 457	(1 418)	4 068	2 653	(1 415)	2 865	(36.6%)	(34.8%)	(44.9%)	(35.9%)
Water	3 295	3 051	(244)	3 460	3 295	(165)	3 558	(7.4%)	(4.8%)	(7.7%)	(4.2%)
Subsidies/grants	11 012	14 809	3 797	13 671	16 421	2 750	17 222	34.5%	20.1%	120.3%	69.7%
Other	5 027	7 385	2 358	5 278	9 410	4 132	8 593	46.9%	78.3%	74.7%	104.8%
Total income	26 086	29 241	3 155	29 498	33 442	3 944	34 035	12.1%	13.4%	100.0%	100.0%
Operating surplus / (deficit)	1 309	7 282	5 973	2 542	10 673	8 131	9 417				
Capital Expenditure											
Infrastructure	4 622	6 088	1 466	5 420	7 208	1 788	6 111	31.7%	33.0%	60.3%	110.2%
Community	199	1 163	964	210	44	(166)	48	484.4%	(79.0%)	39.7%	(10.2%)
Other assets	—	—	—	—	—	—	—	—	—	—	—
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	4 821	7 251	2 430	5 630	7 252	1 622	6 159	50.4%	28.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	4 511	6 601	2 090	5 630	7 252	1 622	6 159	46.3%	28.8%	86.0%	100.0%
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	310	650	340	—	—	—	—	109.7%	—	14.0%	—
Total funding	4 821	7 251	2 430	5 630	7 252	1 622	6 159	50.4%	28.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Hantam(NC065)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	14 768	17 312	2 544	15 506	18 351	2 845	19 636	17.2%	18.4%	69.0%	68.3%
Electricity bulk purchase	4 386	4 922	536	4 605	5 218	613	5 583	12.2%	13.3%	14.6%	14.7%
Water bulk purchase	35	11	(24)	36	11	(25)	12	(68.6%)	(69.4%)	(0.7%)	(0.6%)
Repairs and maintenance	4 180	2 562	(1 618)	4 515	1 691	(2 824)	1 809	(38.7%)	(62.5%)	(43.9%)	(67.8%)
Other	9 182	11 427	2 245	9 580	13 138	3 558	14 058	24.4%	37.1%	60.9%	85.4%
Total expenditure	32 550	36 235	3 685	34 242	38 409	4 167	41 098	11.3%	12.2%	100.0%	100.0%
Operating Income											
Property rates	3 473	4 726	1 253	3 647	5 009	1 362	5 360	36.1%	37.4%	43.8%	109.5%
Electricity	7 224	7 872	648	7 585	8 851	1 266	9 471	9.0%	16.7%	22.7%	101.8%
Water	3 846	3 946	100	4 038	4 183	145	4 476	2.6%	3.6%	3.5%	11.7%
Subsidies/grants	10 750	11 521	771	13 408	12 212	(1 196)	13 067	7.2%	(8.9%)	27.0%	(96.1%)
Other	8 086	8 173	87	8 490	8 156	(334)	8 727	1.1%	(3.9%)	3.0%	(26.9%)
Total income	33 379	36 237	2 858	37 168	38 412	1 244	41 100	8.6%	3.4%	100.0%	100.0%
Operating surplus / (deficit)	828	2	(826)	2 926	3	(2 923)	3				
Capital Expenditure											
Infrastructure	2 173	12 135	9 962	2 193	6 872	4 679	5 611	458.4%	213.4%	72.4%	100.0%
Community	—	—	—	—	—	—	—	—	—	—	—
Other assets	—	3 800	3 800	—	—	—	—	—	—	27.6%	—
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	2 173	15 935	13 762	2 193	6 872	4 679	5 611	633.3%	213.4%	100.0%	100.0%
Capital Funding											
Grants and subsidies	2 173	12 002	9 829	2 193	6 872	4 679	5 611	452.3%	213.4%	71.4%	100.0%
External loans	—	3 000	3 000	—	—	—	—	—	—	21.8%	—
Other	—	933	933	—	—	—	—	—	—	6.8%	—
Total funding	2 173	15 935	13 762	2 193	6 872	4 679	5 611	633.3%	213.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Karoo Hoogland(NC066)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	–	9 884	9 884	–	10 762	10 762	11 946	–	–	44.5%	45.9%
Electricity bulk purchase	–	2 200	2 200	–	2 406	2 406	2 650	–	–	9.9%	10.3%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	–	1 849	1 849	–	1 954	1 954	2 150	–	–	8.3%	8.3%
Other	–	8 283	8 283	–	8 346	8 346	9 262	–	–	37.3%	35.6%
Total expenditure	–	22 217	22 217	–	23 468	23 468	26 007	–	–	100.0%	100.0%
Operating Income											
Property rates	–	2 449	2 449	–	2 518	2 518	2 800	–	–	11.0%	10.7%
Electricity	–	3 941	3 941	–	3 220	3 220	3 600	–	–	17.7%	13.6%
Water	–	1 516	1 516	–	1 544	1 544	1 700	–	–	6.8%	6.5%
Subsidies/grants	–	7 358	7 358	–	10 301	10 301	12 294	–	–	33.0%	43.6%
Other	–	7 044	7 044	–	6 022	6 022	5 620	–	–	31.6%	25.5%
Total income	–	22 309	22 309	–	23 605	23 605	26 014	–	–	100.0%	100.0%
Operating surplus / (deficit)	–	92	92	–	136	136	7	–	–	–	–
Capital Expenditure											
Infrastructure	–	3 681	3 681	–	6 083	6 083	4 964	–	–	100.0%	100.0%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	3 681	3 681	–	6 083	6 083	4 964	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	3 681	3 681	–	6 083	6 083	4 964	–	–	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	–	3 681	3 681	–	6 083	6 083	4 964	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Khai-Ma(NC067)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	6 045	6 507	462	6 347	6 832	485	7 174	7.6%	7.6%	(6.9%)	(7.7%)
Electricity bulk purchase	1 155	1 250	95	1 213	1 313	100	1 378	8.2%	8.2%	(1.4%)	(1.6%)
Water bulk purchase	499	500	1	524	525	1	551	0.2%	0.2%	—	—
Repairs and maintenance	385	493	108	404	518	114	544	28.1%	28.2%	(1.6%)	(1.8%)
Other	14 663	7 304	(7 359)	16 402	9 429	(6 973)	9 991	(50.2%)	(42.5%)	109.9%	111.2%
Total expenditure	22 747	16 053	(6 694)	24 889	18 616	(6 273)	19 638	(29.4%)	(25.2%)	100.0%	100.0%
Operating Income											
Property rates	1 757	1 525	(232)	1 845	1 601	(244)	1 682	(13.2%)	(13.2%)	(12.9%)	(4.6%)
Electricity	1 976	1 726	(250)	2 075	1 812	(263)	1 903	(12.7%)	(12.7%)	(13.9%)	(5.0%)
Water	2 511	2 110	(401)	2 636	2 215	(421)	2 326	(16.0%)	(16.0%)	(22.4%)	(7.9%)
Subsidies/grants	11 039	15 683	4 644	12 738	21 030	8 292	20 839	42.1%	65.1%	259.0%	156.5%
Other	4 828	2 861	(1 967)	5 070	3 004	(2 066)	4 201	(40.7%)	(40.8%)	(109.7%)	(39.0%)
Total income	22 111	23 904	1 793	24 363	29 662	5 299	30 950	8.1%	21.8%	100.0%	100.0%
Operating surplus / (deficit)	(636)	7 851	8 487	(526)	11 046	11 572	11 312				
Capital Expenditure											
Infrastructure	2 488	7 290	4 802	2 530	10 458	7 928	9 646	193.0%	313.4%	105.1%	103.2%
Community	362	90	(272)	380	95	(285)	99	(75.1%)	(75.0%)	(6.0%)	(3.7%)
Other assets	—	40	40	—	42	42	44	—	—	0.9%	0.6%
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	2 850	7 420	4 570	2 910	10 594	7 684	9 790	160.3%	264.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	2 524	7 410	4 886	2 569	10 584	8 015	9 779	193.6%	312.0%	106.9%	104.3%
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	326	10	(316)	342	11	(331)	11	(96.9%)	(96.8%)	(6.9%)	(4.3%)
Total funding	2 850	7 420	4 570	2 910	10 594	7 684	9 790	160.3%	264.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Namakwa(DC6)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	25 543	21 664	(3 879)	27 586	23 397	(4 189)	25 268	(15.2%)	(15.2%)	(10.2%)	(10.5%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 850	2 091	241	1 943	2 196	253	2 306	13.0%	13.0%	0.6%	0.6%
Other	21 291	62 974	41 683	22 356	66 221	43 865	69 638	195.8%	196.2%	109.6%	109.9%
Total expenditure	48 685	86 729	38 044	51 885	91 814	39 929	97 212	78.1%	77.0%	100.0%	100.0%
Operating Income											
Property rates	–	2 100	2 100	–	2 205	2 205	2 315	–	–	5.9%	5.9%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	39 073	74 303	35 230	41 026	78 018	36 992	81 919	90.2%	90.2%	99.3%	99.3%
Other	8 633	6 777	(1 856)	9 065	7 116	(1 949)	7 473	(21.5%)	(21.5%)	(5.2%)	(5.2%)
Total income	47 706	83 180	35 474	50 091	87 340	37 249	91 707	74.4%	74.4%	100.0%	100.0%
Operating surplus / (deficit)	(979)	(3 548)	(2 569)	(1 794)	(4 474)	(2 680)	(5 504)				
Capital Expenditure											
Infrastructure	–	140	140	–	–	–	–	–	–	17.5%	–
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	22	684	662	–	–	–	–	3009.1%	–	82.5%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	22	824	802	–	–	–	–	3645.4%	–	100.0%	–
Capital Funding											
Grants and subsidies	–	–	–	–	–	–	–	–	–	–	–
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	22	824	802	–	–	–	–	3645.4%	–	100.0%	–
Total funding	22	824	802	–	–	–	–	3645.4%	–	100.0%	–

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Ubuntu(NC071)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	12 907	14 333	1 426	13 905	15 145	1 240	16 526	11.1%	8.9%	19.7%	15.0%
Electricity bulk purchase	2 210	3 061	851	2 220	3 710	1 490	4 266	38.5%	67.1%	11.8%	18.1%
Water bulk purchase	287	380	93	290	402	112	426	32.4%	38.6%	1.3%	1.4%
Repairs and maintenance	1 192	1 379	187	1 278	1 484	206	1 745	15.7%	16.1%	2.6%	2.5%
Other	16 765	21 435	4 670	17 922	23 116	5 194	24 896	27.9%	29.0%	64.6%	63.0%
Total expenditure	33 362	40 587	7 225	35 616	43 858	8 242	47 860	21.7%	23.1%	100.0%	100.0%
Operating Income											
Property rates	2 872	2 878	6	2 989	3 056	67	3 245	0.2%	2.2%	0.1%	0.8%
Electricity	5 073	5 569	496	4 975	6 149	1 174	6 787	9.8%	23.6%	6.9%	14.2%
Water	4 529	5 412	883	4 529	5 617	1 088	5 834	19.5%	24.0%	12.2%	13.2%
Subsidies/grants	8 515	9 981	1 466	10 736	12 297	1 561	15 008	17.2%	14.5%	20.3%	18.9%
Other	12 373	16 746	4 373	12 387	16 738	4 351	16 984	35.3%	35.1%	60.5%	52.8%
Total income	33 362	40 587	7 225	35 616	43 858	8 242	47 860	21.7%	23.1%	100.0%	100.0%
Operating surplus / (deficit)	-	-	-	-	-	-	-				
Capital Expenditure											
Infrastructure	11 262	13 068	1 806	13 140	6 714	(6 426)	6 372	16.0%	(48.9%)	86.1%	123.2%
Community	358	520	162	341	1 520	1 179	270	45.3%	345.8%	7.7%	(22.6%)
Other assets	-	130	130	-	30	30	-	-	-	6.2%	(0.6%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	11 620	13 718	2 098	13 481	8 264	(5 217)	6 642	18.1%	(38.7%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	11 620	13 418	1 798	13 481	7 044	(6 437)	5 752	15.5%	(47.8%)	85.7%	123.4%
External loans	-	-	-	-	-	-	-	-	-	-	-
Other	-	300	300	-	1 220	1 220	890	-	-	14.3%	(23.4%)
Total funding	11 620	13 718	2 098	13 481	8 264	(5 217)	6 642	18.1%	(38.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Umsobomvu(NC072)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	16 665	22 880	6 215	17 998	26 104	8 106	28 786	37.3%	45.0%	146.6%	52.2%
Electricity bulk purchase	5 400	5 405	5	5 832	5 843	11	6 316	0.1%	0.2%	0.1%	0.1%
Water bulk purchase	174	171	(3)	188	188	–	207	(1.7%)	–	(0.1%)	–
Repairs and maintenance	2 523	2 453	(70)	2 725	2 974	249	3 750	(2.8%)	9.1%	(1.6%)	1.6%
Other	18 323	16 416	(1 907)	19 789	26 955	7 166	27 605	(10.4%)	36.2%	(45.0%)	46.1%
Total expenditure	43 085	47 324	4 239	46 532	62 064	15 532	66 664	9.8%	33.4%	100.0%	100.0%
Operating Income											
Property rates	3 418	3 477	59	3 692	3 757	65	4 064	1.7%	1.8%	2.3%	0.6%
Electricity	9 205	7 213	(1 992)	9 942	9 895	(47)	10 431	(21.6%)	(0.5%)	(76.2%)	(0.4%)
Water	5 338	6 447	1 109	5 765	7 046	1 281	7 408	20.8%	22.2%	42.4%	11.5%
Subsidies/grants	14 288	15 451	1 163	18 100	28 329	10 229	30 949	8.1%	56.5%	44.5%	92.1%
Other	12 458	14 737	2 279	13 455	13 036	(419)	13 812	18.3%	(3.1%)	87.1%	(3.8%)
Total income	44 708	47 324	2 616	50 953	62 064	11 111	66 664	5.8%	21.8%	100.0%	100.0%
Operating surplus / (deficit)	1 623	–	(1 623)	4 421	–	(4 421)	–				
Capital Expenditure											
Infrastructure	95 227	7 006	(88 221)	52 919	8 644	(44 275)	7 063	(92.6%)	(83.7%)	95.7%	100.0%
Community	4 000	–	(4 000)	–	–	–	–	(100.0%)	–	4.3%	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	99 227	7 006	(92 221)	52 919	8 644	(44 275)	7 063	(92.9%)	(83.7%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	99 227	7 006	(92 221)	52 919	8 644	(44 275)	7 063	(92.9%)	(83.7%)	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	99 227	7 006	(92 221)	52 919	8 644	(44 275)	7 063	(92.9%)	(83.7%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Emthanjeni(NC073)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	34 218	36 439	2 221	36 271	39 718	3 447	43 293	6.5%	9.5%	(30.8%)	(67.1%)
Electricity bulk purchase	494	12 987	12 493	524	14 171	13 647	15 462	2528.9%	2604.4%	(173.3%)	(265.8%)
Water bulk purchase	11 888	494	(11 394)	12 601	524	(12 077)	555	(95.8%)	(95.8%)	158.1%	235.2%
Repairs and maintenance	2 893	3 758	865	3 162	4 096	934	4 465	29.9%	29.5%	(12.0%)	(18.2%)
Other	41 252	29 858	(11 394)	43 631	32 546	(11 085)	35 475	(27.6%)	(25.4%)	158.1%	215.9%
Total expenditure	90 745	83 537	(7 208)	96 189	91 055	(5 134)	99 250	(7.9%)	(5.3%)	100.0%	100.0%
Operating Income											
Property rates	9 280	10 153	873	9 837	10 762	925	11 408	9.4%	9.4%	(35.7%)	(35.7%)
Electricity	25 549	21 314	(4 235)	27 082	22 592	(4 490)	23 948	(16.6%)	(16.6%)	173.3%	173.4%
Water	14 226	11 353	(2 873)	15 080	12 034	(3 046)	12 756	(20.2%)	(20.2%)	117.5%	117.6%
Subsidies/grants	21 156	20 457	(699)	24 523	21 684	(2 839)	22 985	(3.3%)	(11.6%)	28.6%	109.6%
Other	20 534	25 025	4 491	19 667	26 526	6 859	28 118	21.9%	34.9%	(183.8%)	(264.8%)
Total income	90 745	88 301	(2 444)	96 189	93 599	(2 590)	99 215	(2.7%)	(2.7%)	100.0%	100.0%
Operating surplus / (deficit)	–	4 764	4 764	–	2 544	2 544	(35)				
Capital Expenditure											
Infrastructure	6 663	13 554	6 891	7 064	14 774	7 710	16 104	103.4%	109.1%	234.7%	219.0%
Community	3 710	–	(3 710)	3 933	–	(3 933)	–	(100.0%)	(100.0%)	(126.4%)	(111.7%)
Other assets	265	20	(245)	279	22	(257)	24	(92.5%)	(92.1%)	(8.3%)	(7.3%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	10 638	13 574	2 936	11 276	14 796	3 520	16 128	27.6%	31.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	4 015	7 895	3 880	2 799	8 465	5 666	14 923	96.6%	202.4%	132.2%	161.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	6 623	5 679	(944)	8 477	6 331	(2 146)	1 205	(14.3%)	(25.3%)	(32.1%)	(61.0%)
Total funding	10 638	13 574	2 936	11 276	14 796	3 520	16 128	27.6%	31.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Kareeberg(NC074)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	7 307	8 141	834	7 672	8 548	876	8 975	11.4%	11.4%	23.8%	9.5%
Electricity bulk purchase	2 068	2 427	359	–	2 548	2 548	2 676	17.4%	–	10.3%	27.7%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	576	609	33	539	640	101	672	5.7%	18.7%	0.9%	1.1%
Other	12 871	15 148	2 277	14 249	19 932	5 683	21 602	17.7%	39.9%	65.0%	61.7%
Total expenditure	22 822	26 325	3 503	22 460	31 668	9 208	33 924	15.3%	41.0%	100.0%	100.0%
Operating Income											
Property rates	2 486	2 687	201	2 610	2 821	211	2 962	8.1%	8.1%	6.0%	2.1%
Electricity	2 841	3 129	288	–	3 285	3 285	3 450	10.1%	–	8.6%	32.5%
Water	2 356	2 580	224	2 474	2 806	332	2 946	9.5%	13.4%	6.7%	3.3%
Subsidies/grants	7 650	9 843	2 193	8 921	14 264	5 343	15 020	28.7%	59.9%	65.4%	52.8%
Other	6 519	6 965	446	6 360	7 313	953	7 679	6.8%	15.0%	13.3%	9.4%
Total income	21 852	25 203	3 351	20 365	30 489	10 124	32 057	15.3%	49.7%	100.0%	100.0%
Operating surplus / (deficit)	(970)	(1 122)	(152)	(2 095)	(1 178)	917	(1 867)				
Capital Expenditure											
Infrastructure	110 325	3 742	(106 583)	7 705	131 645	123 940	12 705	(96.6%)	1608.6%	77.6%	97.3%
Community	28 744	650	(28 094)	2 920	3 924	1 004	1 220	(97.7%)	34.4%	20.5%	0.8%
Other assets	2 500	200	(2 300)	–	2 500	2 500	–	(92.0%)	–	1.7%	2.0%
Specialised vehicles	300	–	(300)	300	300	–	300	(100.0%)	–	0.2%	–
Total expenditure	141 869	4 592	(137 277)	10 925	138 369	127 444	14 225	(96.8%)	1166.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	129 369	4 342	(125 027)	10 275	131 549	121 274	14 075	(96.6%)	1180.3%	91.1%	95.2%
External loans	–	–	–	–	500	500	–	–	–	–	0.4%
Other	12 500	250	(12 250)	650	6 320	5 670	150	(98.0%)	872.3%	8.9%	4.5%
Total funding	141 869	4 592	(137 277)	10 925	138 369	127 444	14 225	(96.8%)	1166.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Renosterberg(NC075)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	7 530	8 887	1 357	7 888	9 509	1 621	10 007	18.0%	20.6%	32.8%	34.3%
Electricity bulk purchase	1 597	2 280	683	1 676	2 440	764	2 440	42.8%	45.6%	16.5%	16.2%
Water bulk purchase	383	705	322	401	754	353	807	84.1%	88.0%	7.8%	7.5%
Repairs and maintenance	437	832	395	458	890	432	908	90.4%	94.3%	9.6%	9.2%
Other	3 209	4 590	1 381	3 378	4 930	1 552	5 205	43.0%	45.9%	33.4%	32.9%
Total expenditure	13 156	17 293	4 137	13 802	18 523	4 721	19 367	31.4%	34.2%	100.0%	100.0%
Operating Income											
Property rates	591	810	219	619	867	248	928	37.1%	40.1%	5.2%	4.1%
Electricity	2 953	3 384	431	3 093	3 600	507	3 600	14.6%	16.4%	10.3%	8.3%
Water	1 136	2 261	1 125	1 190	2 440	1 250	2 611	99.0%	105.0%	26.9%	20.5%
Subsidies/grants	735	8 309	7 574	747	10 259	9 512	12 540	1030.5%	1273.4%	181.1%	156.0%
Other	7 742	2 575	(5 167)	8 152	2 734	(5 418)	2 832	(66.7%)	(66.5%)	(123.5%)	(88.8%)
Total income	13 156	17 339	4 183	13 802	19 900	6 098	22 510	31.8%	44.2%	100.0%	100.0%
Operating surplus / (deficit)	–	46	46	–	1 377	1 377	3 143				
Capital Expenditure											
Infrastructure	1 329	3 894	2 565	1 098	5 909	4 811	6 656	193.0%	438.2%	100.0%	100.0%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	1 329	3 894	2 565	1 098	5 909	4 811	6 656	193.0%	438.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	1 564	3 894	2 330	1 345	5 909	4 564	6 656	149.0%	339.3%	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	1 564	3 894	2 330	1 345	5 909	4 564	6 656	149.0%	339.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Thembelihle(NC076)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	8 192	11 058	2 866	8 671	11 732	3 061	12 597	35.0%	35.3%	(337.6%)	(198.5%)
Electricity bulk purchase	2 284	2 458	174	2 786	2 802	16	3 194	7.6%	0.6%	(20.5%)	(1.0%)
Water bulk purchase	135	70	(65)	160	80	(80)	91	(48.1%)	(50.0%)	7.7%	5.2%
Repairs and maintenance	2 733	3 342	609	3 238	3 504	266	3 679	22.3%	8.2%	(71.7%)	(17.3%)
Other	12 231	7 797	(4 434)	14 484	9 679	(4 805)	11 698	(36.3%)	(33.2%)	522.3%	311.6%
Total expenditure	25 575	24 726	(849)	29 338	27 796	(1 542)	31 258	(3.3%)	(5.3%)	100.0%	100.0%
Operating Income											
Property rates	1 427	2 726	1 299	1 746	2 862	1 116	3 005	91.0%	63.9%	(51.7%)	(31.0%)
Electricity	4 219	4 586	367	4 840	5 228	388	5 860	8.7%	8.0%	(14.6%)	(10.8%)
Water	1 764	1 999	235	1 918	2 129	211	2 267	13.3%	11.0%	(9.4%)	(5.9%)
Subsidies/grants	8 980	7 696	(1 284)	11 080	9 739	(1 341)	11 855	(14.3%)	(12.1%)	51.1%	37.2%
Other	10 847	7 719	(3 128)	11 813	7 838	(3 975)	9 416	(28.8%)	(33.6%)	124.6%	110.4%
Total income	27 237	24 726	(2 511)	31 397	27 796	(3 601)	32 404	(9.2%)	(11.5%)	100.0%	100.0%
Operating surplus / (deficit)	1 662	–	(1 662)	2 059	–	(2 059)	1 145				
Capital Expenditure											
Infrastructure	2 797	11 427	8 630	3 292	12 395	9 103	15 241	308.5%	276.5%	97.4%	102.9%
Community	–	48	48	–	50	50	53	–	–	0.5%	0.6%
Other assets	429	255	(174)	577	268	(309)	281	(40.6%)	(53.5%)	(2.0%)	(3.5%)
Specialised vehicles	–	355	355	–	–	–	151	–	–	4.0%	–
Total expenditure	3 226	12 085	8 859	3 868	12 714	8 846	15 726	274.6%	228.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	334	6 738	6 404	342	8 484	8 142	9 874	1917.4%	2380.7%	72.3%	92.0%
External loans	–	3 410	3 410	–	1 050	1 050	1 103	–	–	38.5%	11.9%
Other	2 891	1 937	(954)	3 527	3 179	(348)	4 749	(33.0%)	(9.9%)	(10.8%)	(3.9%)
Total funding	3 226	12 085	8 859	3 868	12 714	8 846	15 726	274.6%	228.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Siyathemba(NC077)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	15 855	16 789	934	16 648	17 628	980	18 510	5.9%	5.9%	39.0%	39.6%
Electricity bulk purchase	3 415	3 643	228	3 586	3 825	239	4 017	6.7%	6.7%	9.5%	9.7%
Water bulk purchase	126	–	(126)	132	–	(132)	–	(100.0%)	(100.0%)	(5.3%)	(5.3%)
Repairs and maintenance	2 541	3 002	461	2 667	3 155	488	3 316	18.1%	18.3%	19.3%	19.7%
Other	11 521	12 416	895	12 053	12 954	901	13 820	7.8%	7.5%	37.4%	36.4%
Total expenditure	33 457	35 850	2 393	35 086	37 563	2 477	39 662	7.2%	7.1%	100.0%	100.0%
Operating Income											
Property rates	5 367	5 285	(82)	5 635	5 549	(86)	5 826	(1.5%)	(1.5%)	(3.3%)	(3.4%)
Electricity	4 672	5 052	380	4 905	5 305	400	5 570	8.1%	8.2%	15.5%	15.7%
Water	4 392	4 729	337	4 612	4 966	354	5 214	7.7%	7.7%	13.7%	13.9%
Subsidies/grants	9 646	11 038	1 392	10 072	11 556	1 484	12 095	14.4%	14.7%	56.8%	58.1%
Other	9 321	9 746	425	9 787	10 188	401	10 956	4.6%	4.1%	17.3%	15.7%
Total income	33 398	35 850	2 452	35 011	37 563	2 552	39 662	7.3%	7.3%	100.0%	100.0%
Operating surplus / (deficit)	(59)	–	59	(75)	–	75	–				
Capital Expenditure											
Infrastructure	–	4 085	4 085	–	6 314	6 314	3 490	–	–	100.0%	100.0%
Community	–	–	–	–	–	–	1 664	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	4 085	4 085	–	6 314	6 314	5 154	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	3 335	3 335	–	6 314	6 314	5 154	–	–	81.6%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	750	750	–	–	–	–	–	–	18.4%	–
Total funding	–	4 085	4 085	–	6 314	6 314	5 154	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Siyancuma(NC078)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	20 605	20 972	367	22 658	21 979	(679)	23 013	1.8%	(3.0%)	(21.8%)	210.2%
Electricity bulk purchase	5 561	9 034	3 473	5 823	9 467	3 644	9 912	62.5%	62.6%	(206.1%)	(1128.2%)
Water bulk purchase	97	319	222	102	334	232	350	228.9%	227.4%	(13.2%)	(71.8%)
Repairs and maintenance	2 262	1 721	(541)	2 368	1 804	(564)	1 889	(23.9%)	(23.8%)	32.1%	174.6%
Other	13 225	8 018	(5 207)	16 268	13 311	(2 957)	19 885	(39.4%)	(18.2%)	309.0%	915.5%
Total expenditure	41 749	40 064	(1 685)	47 218	46 895	(323)	55 048	(4.0%)	(0.7%)	100.0%	100.0%
Operating Income											
Property rates	4 728	4 942	214	4 951	5 496	545	6 142	4.5%	11.0%	(12.7%)	(168.7%)
Electricity	11 988	12 531	543	12 553	13 935	1 382	15 572	4.5%	11.0%	(32.2%)	(427.9%)
Water	7 594	5 141	(2 453)	7 952	5 717	(2 235)	6 388	(32.3%)	(28.1%)	145.6%	692.0%
Subsidies/grants	14 061	14 734	673	18 225	18 491	266	23 032	4.8%	1.5%	(39.9%)	(82.3%)
Other	3 378	2 715	(663)	3 537	3 257	(280)	3 914	(19.6%)	(7.9%)	39.4%	86.7%
Total income	41 749	40 064	(1 685)	47 218	46 895	(323)	55 048	(4.0%)	(0.7%)	100.0%	100.0%
Operating surplus / (deficit)	—	—	—	—	—	—	—	—	—	—	—
Capital Expenditure											
Infrastructure	5 414	7 639	2 225	6 180	10 624	4 444	11 991	41.1%	71.9%	98.5%	98.8%
Community	340	374	34	357	411	54	452	10.0%	15.1%	1.5%	1.2%
Other assets	—	—	—	—	—	—	—	—	—	—	—
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	5 754	8 013	2 259	6 537	11 035	4 498	12 443	39.3%	68.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	5 754	8 013	2 259	6 537	11 035	4 498	12 443	39.3%	68.8%	100.0%	100.0%
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—	—	—
Total funding	5 754	8 013	2 259	6 537	11 035	4 498	12 443	39.3%	68.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Karoo(DC7)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	16 779	19 071	2 292	17 618	16 665	(953)	17 498	13.7%	(5.4%)	8.1%	3.0%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	669	1 035	366	702	1 049	347	1 101	54.7%	49.4%	1.3%	(1.1%)
Other	35 946	61 549	25 603	37 752	6 448	(31 304)	6 770	71.2%	(82.9%)	90.6%	98.1%
Total expenditure	53 393	81 655	28 262	56 072	24 162	(31 910)	25 370	52.9%	(56.9%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	50 569	50 065	(504)	54 568	50 552	(4 016)	53 080	(1.0%)	(7.4%)	(1.9%)	(19.9%)
Other	4 221	31 590	27 369	4 424	28 571	24 147	29 999	648.4%	545.8%	101.9%	120.0%
Total income	54 790	81 655	26 865	58 992	79 123	20 131	83 079	49.0%	34.1%	100.0%	100.0%
Operating surplus / (deficit)	1 396	–	(1 396)	2 920	54 961	52 041	57 709				
Capital Expenditure											
Infrastructure	–	5 491	5 491	–	5 766	5 766	6 054	–	–	97.8%	97.8%
Community	–	300	300	–	315	315	331	–	–	5.3%	5.3%
Other assets	528	350	(178)	555	368	(187)	386	(33.7%)	(33.7%)	(3.2%)	(3.2%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	528	6 141	5 613	555	6 448	5 893	6 770	1063.1%	1061.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	315	300	(15)	331	315	(16)	331	(4.8%)	(4.8%)	(0.3%)	(0.3%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	213	5 841	5 628	224	6 133	5 909	6 440	2642.3%	2637.9%	100.3%	100.3%
Total funding	528	6 141	5 613	555	6 448	5 893	6 770	1063.1%	1061.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Mier(NC081)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	4 992	4 680	(312)	5 292	4 961	(331)	5 308	(6.3%)	(6.3%)	(185.7%)	(225.2%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 045	689	(356)	1 268	729	(539)	1 002	(34.1%)	(42.5%)	(211.9%)	(366.7%)
Other	4 430	5 266	836	5 061	6 077	1 016	6 959	18.9%	20.1%	497.6%	691.2%
Total expenditure	10 467	10 635	168	11 620	11 767	147	13 269	1.6%	1.3%	100.0%	100.0%
Operating Income											
Property rates	747	761	14	770	814	44	871	1.9%	5.7%	8.3%	29.9%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	1 818	977	(841)	1 891	1 045	(846)	1 118	(46.3%)	(44.7%)	(500.6%)	(575.5%)
Subsidies/grants	5 175	6 107	932	6 229	6 922	693	8 085	18.0%	11.1%	554.8%	471.4%
Other	2 727	2 791	64	2 731	2 986	255	3 195	2.4%	9.3%	38.1%	173.5%
Total income	10 467	10 635	168	11 620	11 767	147	13 269	1.6%	1.3%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–				
Capital Expenditure											
Infrastructure	2 052	3 398	1 346	1 870	2 245	375	4 734	65.6%	20.1%	108.0%	9.9%
Community	–	–	–	–	3 557	3 557	–	–	–	–	94.0%
Other assets	100	–	(100)	150	–	(150)	–	(100.0%)	(100.0%)	(8.0%)	(4.0%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	2 152	3 398	1 246	2 020	5 802	3 782	4 734	57.9%	187.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	2 052	3 398	1 346	1 870	5 802	3 932	4 734	65.6%	210.3%	108.0%	104.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	100	–	(100)	150	–	(150)	–	(100.0%)	(100.0%)	(8.0%)	(4.0%)
Total funding	2 152	3 398	1 246	2 020	5 802	3 782	4 734	57.9%	187.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: !Kai! Garib(NC082)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	27 636	29 345	1 709	30 377	30 980	603	34 049	6.2%	2.0%	25.9%	7.5%
Electricity bulk purchase	9 908	14 200	4 292	10 502	18 000	7 498	19 128	43.3%	71.4%	65.0%	93.2%
Water bulk purchase	689	650	(39)	900	689	(211)	900	(5.7%)	(23.4%)	(0.6%)	(2.6%)
Repairs and maintenance	4 081	3 866	(215)	5 065	5 477	412	6 282	(5.3%)	8.1%	(3.3%)	5.1%
Other	22 666	23 526	860	26 544	26 288	(256)	29 871	3.8%	(1.0%)	13.0%	(3.2%)
Total expenditure	64 980	71 587	6 607	73 388	81 434	8 046	90 230	10.2%	11.0%	100.0%	100.0%
Operating Income											
Property rates	4 007	4 300	293	4 247	4 558	311	4 831	7.3%	7.3%	4.4%	3.9%
Electricity	20 323	25 281	4 958	21 542	28 212	6 670	28 911	24.4%	31.0%	75.0%	82.9%
Water	6 120	5 924	(196)	6 487	6 280	(207)	6 656	(3.2%)	(3.2%)	(3.0%)	(2.6%)
Subsidies/grants	21 506	23 069	1 563	27 305	28 591	1 286	35 211	7.3%	4.7%	23.7%	16.0%
Other	13 025	13 013	(12)	13 806	13 793	(13)	14 621	(0.1%)	(0.1%)	(0.2%)	(0.2%)
Total income	64 980	71 587	6 607	73 388	81 434	8 046	90 230	10.2%	11.0%	100.0%	100.0%
Operating surplus / (deficit)	-	-	-	-	-	-	-				
Capital Expenditure											
Infrastructure	8 682	19 014	10 332	6 435	11 611	5 176	9 290	119.0%	80.4%	92.8%	116.8%
Community	850	500	(350)	1 000	-	(1 000)	-	(41.2%)	(100.0%)	(3.1%)	(22.6%)
Other assets	181	1 327	1 146	204	461	257	687	633.1%	126.0%	10.3%	5.8%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	9 713	20 841	11 128	7 639	12 072	4 433	9 977	114.6%	58.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	9 532	18 414	8 882	7 435	11 361	3 926	9 290	93.2%	52.8%	79.8%	88.6%
External loans	-	1 050	1 050	-	-	-	-	-	-	9.4%	-
Other	181	1 377	1 196	204	711	507	687	660.8%	248.5%	10.8%	11.4%
Total funding	9 713	20 841	11 128	7 639	12 072	4 433	9 977	114.6%	58.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: //Khara Hais(NC083)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	101 854	92 974	(8 880)	106 947	–	(106 947)	–	(8.7%)	(100.0%)	17.4%	37.6%
Electricity bulk purchase	36 305	44 616	8 311	38 120	–	(38 120)	–	22.9%	(100.0%)	(16.3%)	13.4%
Water bulk purchase	1 434	1 260	(174)	1 506	–	(1 506)	–	(12.1%)	(100.0%)	0.3%	0.5%
Repairs and maintenance	14 306	7 521	(6 785)	15 021	–	(15 021)	–	(47.4%)	(100.0%)	13.3%	5.3%
Other	117 049	73 693	(43 356)	122 901	–	(122 901)	–	(37.0%)	(100.0%)	85.2%	43.2%
Total expenditure	270 949	220 064	(50 885)	284 496	–	(284 496)	–	(18.8%)	(100.0%)	100.0%	100.0%
Operating Income											
Property rates	29 108	32 675	3 567	30 564	–	(30 564)	–	12.3%	(100.0%)	(7.0%)	10.7%
Electricity	70 851	82 141	11 290	74 394	–	(74 394)	–	15.9%	(100.0%)	(22.2%)	26.1%
Water	30 354	29 940	(414)	31 872	–	(31 872)	–	(1.4%)	(100.0%)	0.8%	11.2%
Subsidies/grants	26 135	31 094	4 959	27 442	–	(27 442)	–	19.0%	(100.0%)	(9.8%)	9.7%
Other	114 500	44 240	(70 260)	120 225	–	(120 225)	–	(61.4%)	(100.0%)	138.2%	42.3%
Total income	270 949	220 091	(50 858)	284 496	–	(284 496)	–	(18.8%)	(100.0%)	100.0%	100.0%
Operating surplus / (deficit)	–	27	27	–	–	–	–				
Capital Expenditure											
Infrastructure	22 118	76 948	54 830	23 224	–	(23 224)	–	247.9%	(100.0%)	110.7%	80.7%
Community	430	–	(430)	452	–	(452)	–	(100.0%)	(100.0%)	(0.9%)	1.6%
Other assets	1 859	–	(1 859)	1 952	–	(1 952)	–	(100.0%)	(100.0%)	(3.8%)	6.8%
Specialised vehicles	3 000	–	(3 000)	3 150	–	(3 150)	–	(100.0%)	(100.0%)	(6.1%)	10.9%
Total expenditure	27 407	76 948	49 541	28 777	–	(28 777)	–	180.8%	(100.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	14 800	36 239	21 439	15 540	–	(15 540)	–	144.9%	(100.0%)	57.7%	37.2%
External loans	25 000	36 710	11 710	26 250	–	(26 250)	–	46.8%	(100.0%)	31.5%	62.8%
Other	–	4 000	4 000	–	–	–	–	–	–	10.8%	–
Total funding	39 800	76 948	37 148	41 790	–	(41 790)	–	93.3%	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: !Kheis(NC084)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	6 094	6 260	166	6 369	6 532	163	6 826	2.7%	2.6%	15.5%	16.6%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	237	360	123	248	376	128	393	51.9%	51.6%	11.5%	13.0%
Repairs and maintenance	729	782	53	762	690	(72)	721	7.3%	(9.4%)	5.0%	(7.3%)
Other	6 777	7 504	727	7 076	7 839	763	8 130	10.7%	10.8%	67.9%	77.7%
Total expenditure	13 837	14 907	1 070	14 455	15 437	982	16 069	7.7%	6.8%	100.0%	100.0%
Operating Income											
Property rates	459	387	(72)	480	404	(76)	423	(15.7%)	(15.8%)	(14.4%)	223.5%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	2 510	2 565	55	2 623	2 681	58	2 802	2.2%	2.2%	11.0%	(170.6%)
Subsidies/grants	8 365	8 473	108	10 246	9 751	(495)	9 751	1.3%	(4.8%)	21.6%	1455.9%
Other	3 106	3 513	407	3 246	3 724	478	3 891	13.1%	14.7%	81.6%	(1405.9%)
Total income	14 440	14 939	499	16 594	16 560	(34)	16 866	3.5%	(0.2%)	100.0%	100.0%
Operating surplus / (deficit)	602	32	(570)	2 140	1 123	(1 017)	797				
Capital Expenditure											
Infrastructure	2 315	6 107	3 792	1 913	7 242	5 329	5 915	163.8%	278.6%	85.7%	100.0%
Community	–	631	631	–	–	–	–	–	–	14.3%	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	2 315	6 738	4 423	1 913	7 242	5 329	5 915	191.1%	278.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	2 315	4 721	2 406	1 913	7 242	5 329	5 915	103.9%	278.6%	54.4%	100.0%
External loans	–	1 386	1 386	–	–	–	–	–	–	31.3%	–
Other	–	631	631	–	–	–	–	–	–	14.3%	–
Total funding	2 315	6 738	4 423	1 913	7 242	5 329	5 915	191.1%	278.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Tsantsabane(NC085)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	18 143	22 106	3 963	19 050	23 211	4 161	24 372	21.8%	21.8%	20.8%	22.8%
Electricity bulk purchase	5 365	5 635	270	5 703	5 917	214	6 213	5.0%	3.8%	1.4%	1.2%
Water bulk purchase	11	750	739	11	788	777	827	6718.2%	7063.6%	3.9%	4.3%
Repairs and maintenance	1 746	1 712	(34)	3 443	1 798	(1 645)	3 496	(2.0%)	(47.8%)	(0.2%)	(9.0%)
Other	15 506	29 588	14 082	16 318	31 088	14 770	32 430	90.8%	90.5%	74.0%	80.8%
Total expenditure	40 770	59 791	19 021	44 525	62 801	18 276	67 337	46.6%	41.0%	100.0%	100.0%
Operating Income											
Property rates	3 437	3 700	263	3 609	3 886	277	4 080	7.7%	7.7%	1.4%	1.5%
Electricity	12 339	14 879	2 540	12 956	15 955	2 999	16 713	20.6%	23.1%	13.3%	16.4%
Water	4 919	7 420	2 501	5 165	7 426	2 261	7 798	50.8%	43.8%	13.2%	12.4%
Subsidies/grants	11 311	11 421	110	13 593	11 799	(1 794)	14 106	1.0%	(13.2%)	0.6%	(9.8%)
Other	8 763	22 371	13 608	9 201	23 756	14 555	24 651	155.3%	158.2%	71.5%	79.5%
Total income	40 770	59 792	19 022	44 525	62 821	18 296	67 346	46.7%	41.1%	100.0%	100.0%
Operating surplus / (deficit)	–	1	1	–	20	20	9				
Capital Expenditure											
Infrastructure	2 595	12 404	9 809	2 145	16 465	14 320	7 593	378.0%	667.6%	66.8%	96.7%
Community	113	4 800	4 687	115	485	370	179	4147.8%	321.7%	31.9%	2.5%
Other assets	45	226	181	40	–	(40)	–	402.2%	(100.0%)	1.2%	(0.3%)
Specialised vehicles	–	15	15	–	160	160	42	–	–	0.1%	1.1%
Total expenditure	2 753	17 445	14 692	2 300	17 111	14 811	7 814	533.7%	644.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	2 668	9 016	6 348	2 218	7 304	5 086	7 814	237.9%	229.3%	43.2%	34.3%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	85	8 429	8 344	82	9 807	9 725	–	9816.5%	11859.8%	56.8%	65.7%
Total funding	2 753	17 445	14 692	2 300	17 111	14 811	7 814	533.7%	644.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Kgatelopele(NC086)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	8 118	7 802	(316)	8 929	8 261	(668)	8 839	(3.9%)	(7.5%)	(7.2%)	1757.9%
Electricity bulk purchase	3 280	3 252	(28)	3 609	3 480	(129)	3 724	(0.9%)	(3.6%)	(0.6%)	339.5%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 389	1 874	485	1 527	2 053	526	2 197	34.9%	34.5%	11.0%	(1384.2%)
Other	9 544	13 815	4 271	10 498	10 730	232	11 526	44.8%	2.2%	96.8%	(610.5%)
Total expenditure	22 330	26 744	4 414	24 563	24 525	(38)	26 286	19.8%	(0.2%)	100.0%	100.0%
Operating Income											
Property rates	–	2 393	2 393	–	2 268	2 268	2 427	–	–	6.2%	11.7%
Electricity	–	7 191	7 191	–	7 470	7 470	7 992	–	–	18.7%	38.6%
Water	–	4 301	4 301	–	3 771	3 771	4 035	–	–	11.2%	19.5%
Subsidies/grants	–	18 037	18 037	–	–	–	–	–	–	46.9%	–
Other	–	6 578	6 578	–	5 843	5 843	6 252	–	–	17.1%	30.2%
Total income	–	38 500	38 500	–	19 352	19 352	20 706	–	–	100.0%	100.0%
Operating surplus / (deficit)	(22 330)	11 756	34 086	(24 563)	(5 173)	19 390	(5 580)				
Capital Expenditure											
Infrastructure	–	14 001	14 001	–	–	–	–	–	–	100.0%	–
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	14 001	14 001	–	–	–	–	–	–	100.0%	–
Capital Funding											
Grants and subsidies	–	7 950	7 950	–	–	–	–	–	–	56.8%	–
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	6 050	6 050	–	–	–	–	–	–	43.2%	–
Total funding	–	14 001	14 001	–	–	–	–	–	–	100.0%	–

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Siyanda(DC8)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	29 665	25 740	(3 925)	31 686	29 072	(2 614)	31 400	(13.2%)	(8.3%)	(4460.2%)	(15.8%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 909	1 635	(274)	2 004	1 731	(273)	1 820	(14.3%)	(13.6%)	(311.4%)	(1.6%)
Other	23 876	28 163	4 287	24 380	43 795	19 415	40 956	18.0%	79.6%	4871.6%	117.5%
Total expenditure	55 450	55 538	88	58 070	74 599	16 529	74 176	0.2%	28.5%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	15	23	8	15	24	9	26	53.3%	60.0%	0.2%	0.1%
Subsidies/grants	54 629	49 991	(4 638)	58 758	59 657	899	59 226	(8.5%)	1.5%	(101.7%)	5.6%
Other	5 133	14 322	9 189	4 173	19 390	15 217	19 480	179.0%	364.6%	201.6%	94.4%
Total income	59 777	64 336	4 559	62 946	79 072	16 126	78 732	7.6%	25.6%	100.0%	100.0%
Operating surplus / (deficit)	4 327	8 798	4 471	4 876	4 473	(403)	4 556				
Capital Expenditure											
Infrastructure	1 849	6 581	4 732	2 276	2 110	(166)	1 955	255.9%	(7.3%)	107.1%	36.1%
Community	413	200	(213)	434	438	4	556	(51.6%)	0.9%	(4.8%)	(0.9%)
Other assets	2 053	1 955	(98)	2 156	1 858	(298)	1 978	(4.8%)	(13.8%)	(2.2%)	64.8%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	4 316	8 736	4 420	4 866	4 406	(460)	4 488	102.4%	(9.4%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	2 418	8 736	6 318	1 172	4 406	3 234	4 488	261.3%	275.9%	142.9%	(703.0%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	1 898	–	(1 898)	3 694	–	(3 694)	–	(100.0%)	(100.0%)	(42.9%)	803.0%
Total funding	4 316	8 736	4 420	4 866	4 406	(460)	4 488	102.4%	(9.4%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Sol Plaatje(NC091)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	245 005	263 442	18 437	257 117	277 300	20 183	291 871	7.5%	7.8%	41.5%	32.6%
Electricity bulk purchase	92 400	105 000	12 600	97 020	120 000	22 980	130 680	13.6%	23.7%	28.4%	37.1%
Water bulk purchase	28 215	26 000	(2 215)	29 201	27 300	(1 901)	28 802	(7.8%)	(6.5%)	(5.0%)	(3.1%)
Repairs and maintenance	25 617	29 272	3 655	27 425	33 722	6 297	34 955	14.3%	23.0%	8.2%	10.2%
Other	229 437	241 362	11 925	253 814	268 165	14 351	300 080	5.2%	5.7%	26.9%	23.2%
Total expenditure	620 674	665 076	44 402	664 577	726 487	61 910	786 388	7.2%	9.3%	100.0%	100.0%
Operating Income											
Property rates	112 817	129 051	16 234	120 432	132 639	12 207	140 628	14.4%	10.1%	35.5%	19.4%
Electricity	176 900	192 163	15 263	182 714	214 931	32 217	230 043	8.6%	17.6%	33.3%	51.3%
Water	97 502	101 238	3 736	99 389	107 704	8 315	113 125	3.8%	8.4%	8.2%	13.2%
Subsidies/grants	73 473	77 656	4 183	95 273	97 387	2 114	121 260	5.7%	2.2%	9.1%	3.4%
Other	158 606	164 968	6 362	165 862	173 826	7 964	181 332	4.0%	4.8%	13.9%	12.7%
Total income	619 298	665 076	45 778	663 670	726 487	62 817	786 388	7.4%	9.5%	100.0%	100.0%
Operating surplus / (deficit)	(1 376)	–	1 376	(907)	–	907	–				
Capital Expenditure											
Infrastructure	63 497	97 020	33 523	32 859	62 823	29 964	31 170	52.8%	91.2%	(238.3%)	(91.0%)
Community	76 278	19 452	(56 826)	80 278	17 367	(62 911)	21 906	(74.5%)	(78.4%)	403.9%	190.9%
Other assets	–	9 235	9 235	–	–	–	–	–	–	(65.7%)	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	139 775	125 707	(14 068)	113 137	80 190	(32 947)	53 076	(10.1%)	(29.1%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	135 775	63 857	(71 918)	110 137	53 190	(56 947)	53 076	(53.0%)	(51.7%)	511.2%	172.8%
External loans	–	52 850	52 850	–	27 000	27 000	–	–	–	(375.7%)	(82.0%)
Other	4 000	9 000	5 000	3 000	–	(3 000)	–	125.0%	(100.0%)	(35.5%)	9.1%
Total funding	139 775	125 707	(14 068)	113 137	80 190	(32 947)	53 076	(10.1%)	(29.1%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Dikgatlong(NC092)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	17 105	19 544	2 439	18 217	–	(18 217)	–	14.3%	(100.0%)	130.4%	29.0%
Electricity bulk purchase	6 442	9 445	3 003	6 958	–	(6 958)	–	46.6%	(100.0%)	160.6%	11.1%
Water bulk purchase	4 015	3 824	(191)	4 216	–	(4 216)	–	(4.8%)	(100.0%)	(10.2%)	6.7%
Repairs and maintenance	5 005	4 558	(447)	5 756	–	(5 756)	–	(8.9%)	(100.0%)	(23.9%)	9.2%
Other	27 131	24 197	(2 934)	27 671	–	(27 671)	–	(10.8%)	(100.0%)	(156.9%)	44.0%
Total expenditure	59 698	61 568	1 870	62 817	–	(62 817)	–	3.1%	(100.0%)	100.0%	100.0%
Operating Income											
Property rates	3 308	3 568	260	3 375	–	(3 375)	–	7.9%	(100.0%)	13.9%	5.4%
Electricity	7 674	11 793	4 119	8 211	–	(8 211)	–	53.7%	(100.0%)	220.3%	13.1%
Water	6 986	6 500	(486)	7 475	–	(7 475)	–	(7.0%)	(100.0%)	(26.0%)	11.9%
Subsidies/grants	27 336	31 344	4 008	33 602	–	(33 602)	–	14.7%	(100.0%)	214.3%	53.5%
Other	14 394	8 364	(6 030)	10 154	–	(10 154)	–	(41.9%)	(100.0%)	(322.5%)	16.2%
Total income	59 698	61 568	1 870	62 817	–	(62 817)	–	3.1%	(100.0%)	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–				
Capital Expenditure											
Infrastructure	14 055	9 660	(4 395)	12 511	–	(12 511)	–	(31.3%)	(100.0%)	89.1%	91.6%
Community	–	–	–	150	–	(150)	–	–	(100.0%)	–	1.1%
Other assets	1 144	605	(539)	991	–	(991)	–	(47.1%)	(100.0%)	10.9%	7.3%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	15 199	10 265	(4 934)	13 652	–	(13 652)	–	(32.5%)	(100.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	14 132	9 430	(4 702)	9 875	–	(9 875)	–	(33.3%)	(100.0%)	95.3%	72.3%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	1 067	835	(232)	3 777	–	(3 777)	–	(21.7%)	(100.0%)	4.7%	27.7%
Total funding	15 199	10 265	(4 934)	13 652	–	(13 652)	–	(32.5%)	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Magareng(NC093)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	13 681	15 731	2 050	14 414	16 486	2 072	17 359	15.0%	14.4%	(34.2%)	(52.2%)
Electricity bulk purchase	2 915	4 150	1 235	3 061	4 349	1 288	4 580	42.4%	42.1%	(20.6%)	(32.4%)
Water bulk purchase	2 067	1 350	(717)	2 170	1 415	(755)	1 490	(34.7%)	(34.8%)	12.0%	19.0%
Repairs and maintenance	4 472	971	(3 501)	4 698	1 018	(3 680)	1 072	(78.3%)	(78.3%)	58.5%	92.7%
Other	21 343	16 286	(5 057)	22 447	19 553	(2 894)	24 087	(23.7%)	(12.9%)	84.4%	72.9%
Total expenditure	44 478	38 488	(5 990)	46 790	42 820	(3 970)	48 587	(13.5%)	(8.5%)	100.0%	100.0%
Operating Income											
Property rates	3 474	3 805	331	3 648	3 988	340	4 199	9.5%	9.3%	(2.7%)	(2.4%)
Electricity	4 558	5 800	1 242	4 786	6 078	1 292	6 401	27.3%	27.0%	(10.2%)	(9.2%)
Water	3 134	3 000	(134)	3 291	3 144	(147)	3 311	(4.3%)	(4.5%)	1.1%	1.0%
Subsidies/grants	17 017	15 428	(1 589)	20 875	18 264	(2 611)	20 822	(9.3%)	(12.5%)	13.1%	18.5%
Other	22 823	10 831	(11 992)	24 617	11 636	(12 981)	14 210	(52.5%)	(52.7%)	98.8%	92.0%
Total income	51 006	38 864	(12 142)	57 216	43 110	(14 106)	48 943	(23.8%)	(24.6%)	100.0%	100.0%
Operating surplus / (deficit)	6 527	376	(6 151)	10 426	290	(10 136)	356				
Capital Expenditure											
Infrastructure	3 990	11 816	7 826	5 250	15 699	10 449	14 706	196.1%	199.0%	79.5%	100.0%
Community	—	1 566	1 566	—	—	—	—	—	—	15.9%	—
Other assets	—	450	450	—	—	—	—	—	—	4.6%	—
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	3 990	13 832	9 842	5 250	15 699	10 449	14 706	246.7%	199.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	3 900	13 282	9 382	5 250	15 699	10 449	14 706	240.6%	199.0%	94.5%	100.0%
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	—	550	550	—	—	—	—	—	—	5.5%	—
Total funding	3 900	13 832	9 932	5 250	15 699	10 449	14 706	254.7%	199.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Phokwane(NC094)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	27 567	—	(27 567)	29 693	—	(29 693)	—	(100.0%)	(100.0%)	(331.6%)	(441.9%)
Electricity bulk purchase	12 165	12 522	357	13 989	15 528	1 539	17 857	2.9%	11.0%	4.3%	22.9%
Water bulk purchase	4 182	3 982	(200)	4 810	4 380	(430)	5 037	(4.8%)	(8.9%)	(2.4%)	(6.4%)
Repairs and maintenance	2 682	1 932	(750)	3 145	3 206	61	3 722	(28.0%)	1.9%	(9.0%)	0.9%
Other	35 490	71 964	36 474	37 625	72 869	35 244	77 902	102.8%	93.7%	438.7%	524.5%
Total expenditure	82 086	90 400	8 314	89 262	95 982	6 720	104 517	10.1%	7.5%	100.0%	100.0%
Operating Income											
Property rates	4 714	8 318	3 604	4 855	8 651	3 796	8 910	76.5%	78.2%	43.4%	56.5%
Electricity	17 806	18 234	428	18 278	19 168	890	19 747	2.4%	4.9%	5.2%	13.2%
Water	10 267	10 643	376	10 678	10 855	177	11 072	3.7%	1.7%	4.5%	2.6%
Subsidies/grants	32 274	37 088	4 814	39 914	41 650	1 736	49 582	14.9%	4.3%	57.9%	25.8%
Other	17 025	16 118	(907)	15 537	15 658	121	15 205	(5.3%)	0.8%	(10.9%)	1.8%
Total income	82 086	90 400	8 314	89 262	95 982	6 720	104 517	10.1%	7.5%	100.0%	100.0%
Operating surplus / (deficit)	—	—	—	—	—	—	—				
Capital Expenditure											
Infrastructure	27 435	14 762	(12 673)	18 290	18 653	363	15 808	(46.2%)	2.0%	101.6%	54.8%
Community	—	—	—	—	—	—	—	—	—	—	—
Other assets	500	700	200	500	800	300	800	40.0%	60.0%	(1.6%)	45.3%
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	27 935	15 462	(12 473)	18 790	19 453	663	16 608	(44.6%)	3.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	22 535	14 762	(7 773)	18 290	18 653	363	15 808	(34.5%)	2.0%	62.3%	54.8%
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	5 400	700	(4 700)	500	800	300	800	(87.0%)	60.0%	37.7%	45.3%
Total funding	27 935	15 462	(12 473)	18 790	19 453	663	16 608	(44.6%)	3.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Northern Cape: Frances Baard(DC9)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	28 746	29 312	566	30 381	30 752	371	32 313	2.0%	1.2%	3.0%	2.3%
Electricity bulk purchase	16	3	(13)	17	10	(7)	10	(81.3%)	(41.2%)	(0.1%)	—
Water bulk purchase	46	14	(32)	48	16	(32)	18	(69.6%)	(66.7%)	(0.2%)	(0.2%)
Repairs and maintenance	1 414	1 872	458	1 464	1 763	299	1 844	32.4%	20.4%	2.5%	1.8%
Other	51 074	68 694	17 620	42 376	58 118	15 742	70 652	34.5%	37.1%	94.7%	96.1%
Total expenditure	81 295	99 896	18 601	74 285	90 659	16 374	104 837	22.9%	22.0%	100.0%	100.0%
Operating Income											
Property rates	—	—	—	—	—	—	—	—	—	—	—
Electricity	—	3	3	—	3	3	3	—	—	—	—
Water	19	14	(5)	20	15	(5)	15	(26.3%)	(25.0%)	—	—
Subsidies/grants	64 152	74 631	10 479	70 316	85 572	15 256	99 266	16.3%	21.7%	56.4%	93.0%
Other	17 140	25 248	8 108	3 950	5 091	1 141	5 584	47.3%	28.9%	43.6%	7.0%
Total income	81 312	99 896	18 584	74 286	90 681	16 395	104 868	22.9%	22.1%	100.0%	100.0%
Operating surplus / (deficit)	16	—	(16)	1	21	20	31				
Capital Expenditure											
Infrastructure	26 667	27 317	650	21 058	34 176	13 118	46 144	2.4%	62.3%	2.6%	101.0%
Community	—	30	30	—	—	—	—	—	—	0.1%	—
Other assets	5 219	29 869	24 650	580	450	(130)	470	472.3%	(22.4%)	97.3%	(1.0%)
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	31 886	57 216	25 330	21 638	34 626	12 988	46 614	79.4%	60.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	2 572	13 511	10 939	2 386	14 028	11 642	19 089	425.3%	487.9%	43.2%	89.6%
External loans	—	15 000	15 000	—	—	—	—	—	—	59.2%	—
Other	29 314	28 704	(610)	19 252	20 598	1 346	27 525	(2.1%)	7.0%	(2.4%)	10.4%
Total funding	31 886	57 216	25 330	21 638	34 626	12 988	46 614	79.4%	60.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Moretele(NW371)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	39 680	35 887	(3 793)	42 061	38 041	(4 020)	40 323	(9.6%)	(9.6%)	(97.6%)	(97.6%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	15 900	12 001	(3 899)	16 854	12 721	(4 133)	13 485	(24.5%)	(24.5%)	(100.3%)	(100.4%)
Repairs and maintenance	1 803	9 157	7 354	1 911	9 706	7 795	10 289	407.9%	407.9%	189.2%	189.3%
Other	60 302	64 526	4 224	63 920	68 396	4 476	72 501	7.0%	7.0%	108.7%	108.7%
Total expenditure	117 685	121 572	3 887	124 746	128 864	4 118	136 598	3.3%	3.3%	100.0%	100.0%
Operating Income											
Property rates	1 198	1 505	307	1 270	1 596	326	1 692	25.6%	25.7%	3.4%	3.4%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	19 456	18 529	(927)	20 624	19 640	(984)	20 819	(4.8%)	(4.8%)	(10.3%)	(10.3%)
Subsidies/grants	94 151	88 512	(5 639)	99 800	93 824	(5 976)	99 453	(6.0%)	(6.0%)	(62.5%)	(62.5%)
Other	2 889	18 170	15 281	3 063	19 259	16 196	20 415	528.9%	528.8%	169.4%	169.4%
Total income	117 694	126 716	9 022	124 756	134 319	9 563	142 378	7.7%	7.7%	100.0%	100.0%
Operating surplus / (deficit)	10	5 145	5 135	10	5 455	5 445	5 780				
Capital Expenditure											
Infrastructure	68 612	253 698	185 086	24 134	57 066	32 932	64 722	269.8%	136.4%	90.4%	90.4%
Community	–	14 700	14 700	–	3 500	3 500	–	–	–	7.2%	9.6%
Other assets	–	5 026	5 026	–	–	–	–	–	–	2.5%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	68 612	273 424	204 812	24 134	60 566	36 432	64 722	298.5%	151.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	68 612	233 648	165 036	24 134	60 566	36 432	64 722	240.5%	151.0%	80.6%	100.0%
External loans	–	28 750	28 750	–	–	–	–	–	–	14.0%	–
Other	–	11 026	11 026	–	–	–	–	–	–	5.4%	–
Total funding	68 612	273 424	204 812	24 134	60 566	36 432	64 722	298.5%	151.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Madibeng(NW372)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	173 080	188 163	15 083	198 894	204 157	5 263	221 406	8.7%	2.6%	43.0%	19.9%
Electricity bulk purchase	84 005	114 168	30 163	88 009	134 718	46 709	142 801	35.9%	53.1%	86.1%	176.8%
Water bulk purchase	25 482	25 295	(187)	27 507	26 812	(695)	28 421	(0.7%)	(2.5%)	(0.5%)	(2.6%)
Repairs and maintenance	43 125	40 910	(2 215)	42 340	43 364	1 024	45 966	(5.1%)	2.4%	(6.3%)	3.9%
Other	231 800	224 000	(7 800)	257 826	231 938	(25 888)	254 830	(3.4%)	(10.0%)	(22.3%)	(98.0%)
Total expenditure	557 492	592 535	35 043	614 576	640 989	26 413	693 424	6.3%	4.3%	100.0%	100.0%
Operating Income											
Property rates	86 545	91 687	5 142	91 808	98 997	7 189	104 937	5.9%	7.8%	12.3%	39.9%
Electricity	165 380	170 560	5 180	178 667	186 673	8 006	208 168	3.1%	4.5%	12.3%	44.4%
Water	52 550	46 866	(5 684)	58 840	49 678	(9 162)	52 658	(10.8%)	(15.6%)	(13.6%)	(50.8%)
Subsidies/grants	137 241	147 098	9 857	168 673	149 277	(19 396)	153 418	7.2%	(11.5%)	23.5%	(107.6%)
Other	115 886	143 324	27 438	124 970	156 364	31 394	174 243	23.7%	25.1%	65.4%	174.1%
Total income	557 601	599 535	41 934	622 958	640 989	18 031	693 424	7.5%	2.9%	100.0%	100.0%
Operating surplus / (deficit)	109	7 000	6 891	8 383	–	(8 383)	–				
Capital Expenditure											
Infrastructure	101 504	142 670	41 166	191 854	226 400	34 546	197 600	40.6%	18.0%	94.1%	90.8%
Community	16 000	13 700	(2 300)	13 778	12 400	(1 378)	–	(14.4%)	(10.0%)	(5.3%)	(3.6%)
Other assets	1 638	6 500	4 862	609	5 500	4 891	5 000	296.8%	803.1%	11.1%	12.8%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	119 142	162 870	43 728	206 241	244 300	38 059	202 600	36.7%	18.4%	100.0%	100.0%
Capital Funding											
Grants and subsidies	105 316	127 370	22 054	195 434	198 300	2 866	194 600	20.9%	1.5%	50.4%	7.5%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	13 826	35 500	21 674	10 807	46 000	35 193	8 000	156.8%	325.6%	49.6%	92.5%
Total funding	119 142	162 870	43 728	206 241	244 300	38 059	202 600	36.7%	18.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Rustenburg(NW373)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	200 839	227 259	26 420	209 739	277 712	67 973	303 070	13.2%	32.4%	(10.8%)	(39.7%)
Electricity bulk purchase	414 500	440 400	25 900	431 116	468 216	37 100	505 700	6.3%	8.6%	(10.5%)	(21.7%)
Water bulk purchase	111 775	107 726	(4 049)	118 278	101 306	(16 972)	125 044	(3.6%)	(14.3%)	1.6%	9.9%
Repairs and maintenance	31 167	25 386	(5 781)	32 484	26 947	(5 537)	28 241	(18.6%)	(17.1%)	2.4%	3.2%
Other	777 744	489 405	(288 339)	649 761	395 880	(253 881)	416 172	(37.1%)	(39.1%)	117.3%	148.2%
Total expenditure	1 536 026	1 290 176	(245 850)	1 441 378	1 270 061	(171 317)	1 378 226	(16.0%)	(11.9%)	100.0%	100.0%
Operating Income											
Property rates	93 770	98 447	4 677	98 056	105 338	7 282	112 712	5.0%	7.4%	(1.9%)	(4.3%)
Electricity	516 348	557 908	41 560	541 607	588 715	47 108	628 993	8.1%	8.7%	(16.9%)	(27.5%)
Water	156 381	172 814	16 433	167 951	184 848	16 897	197 725	10.5%	10.1%	(6.7%)	(9.9%)
Subsidies/grants	585 642	253 157	(332 485)	439 086	169 814	(269 272)	205 793	(56.8%)	(61.3%)	135.1%	157.2%
Other	183 885	207 506	23 621	194 678	221 345	26 667	233 003	12.8%	13.7%	(9.6%)	(15.6%)
Total income	1 536 026	1 289 831	(246 195)	1 441 378	1 270 061	(171 317)	1 378 226	(16.0%)	(11.9%)	100.0%	100.0%
Operating surplus / (deficit)	–	(345)	(345)	–	–	–	–				
Capital Expenditure											
Infrastructure	286 042	301 043	15 001	240 117	323 443	83 326	276 380	5.2%	34.7%	57.8%	102.5%
Community	47 531	12 766	(34 765)	21 841	18 490	(3 351)	11 800	(73.1%)	(15.3%)	(134.1%)	(4.1%)
Other assets	19 547	62 626	43 079	8 877	5 655	(3 222)	123 370	220.4%	(36.3%)	166.1%	(4.0%)
Specialised vehicles	10 100	12 717	2 617	3 000	7 564	4 564	3 640	25.9%	152.1%	10.1%	5.6%
Total expenditure	363 219	389 153	25 934	273 835	355 152	81 317	415 190	7.1%	29.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	149 441	201 335	51 894	121 169	246 760	125 591	192 227	34.7%	103.7%	200.1%	154.4%
External loans	–	34 190	34 190	–	14 050	14 050	1 760	–	–	131.8%	17.3%
Other	213 778	153 628	(60 150)	152 666	94 342	(58 324)	221 202	(28.1%)	(38.2%)	(231.9%)	(71.7%)
Total funding	363 219	389 153	25 934	273 835	355 152	81 317	415 190	7.1%	29.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Kgetlengrivier(NW374)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	18 913	18 458	(455)	19 973	19 566	(407)	20 403	(2.4%)	(2.0%)	(10.8%)	(4.9%)
Electricity bulk purchase	6 350	7 041	691	6 699	7 393	694	7 733	10.9%	10.4%	16.3%	8.4%
Water bulk purchase	499	200	(299)	526	210	(316)	219	(59.9%)	(60.1%)	(7.1%)	(3.8%)
Repairs and maintenance	2 904	5 860	2 956	5 087	7 817	2 730	8 696	101.8%	53.7%	69.8%	33.0%
Other	22 354	23 694	1 340	22 176	27 752	5 576	33 658	6.0%	25.1%	31.6%	67.4%
Total expenditure	51 019	55 253	4 234	54 461	62 737	8 276	70 709	8.3%	15.2%	100.0%	100.0%
Operating Income											
Property rates	2 140	2 140	–	2 258	2 258	–	2 382	–	–	–	–
Electricity	10 525	13 211	2 686	11 104	13 938	2 834	14 704	25.5%	25.5%	63.4%	34.2%
Water	2 470	3 160	690	2 606	3 334	728	3 517	27.9%	27.9%	16.3%	8.8%
Subsidies/grants	22 990	21 506	(1 484)	24 907	27 526	2 619	33 547	(6.5%)	10.5%	(35.0%)	31.6%
Other	12 894	15 235	2 341	13 586	15 682	2 096	16 559	18.2%	15.4%	55.3%	25.3%
Total income	51 019	55 253	4 234	54 461	62 737	8 276	70 709	8.3%	15.2%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–				
Capital Expenditure											
Infrastructure	35 667	14 025	(21 642)	45 488	18 083	(27 405)	16 493	(60.7%)	(60.3%)	100.0%	100.0%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	35 667	14 025	(21 642)	45 488	18 083	(27 405)	16 493	(60.7%)	(60.3%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	35 667	14 025	(21 642)	45 488	18 083	(27 405)	16 493	(60.7%)	(60.3%)	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	35 667	14 025	(21 642)	45 488	18 083	(27 405)	16 493	(60.7%)	(60.3%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Moses Kotane(NW375)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	71 215	83 594	12 379	75 880	87 131	11 251	91 043	17.4%	14.8%	125.7%	517.0%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	23 602	25 000	1 398	24 665	26 125	1 460	27 301	5.9%	5.9%	14.2%	67.1%
Repairs and maintenance	17 762	14 961	(2 801)	21 706	17 984	(3 722)	30 446	(15.8%)	(17.1%)	(28.4%)	(171.1%)
Other	99 830	98 702	(1 128)	110 596	103 783	(6 813)	121 845	(1.1%)	(6.2%)	(11.4%)	(313.1%)
Total expenditure	212 409	222 257	9 848	232 847	235 023	2 176	270 634	4.6%	0.9%	100.0%	100.0%
Operating Income											
Property rates	25 898	26 627	729	27 452	27 825	373	29 078	2.8%	1.4%	7.5%	19.6%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	59 204	48 979	(10 225)	58 012	51 183	(6 829)	53 486	(17.3%)	(11.8%)	(105.1%)	(358.9%)
Subsidies/grants	111 251	127 961	16 710	140 292	148 175	7 883	180 121	15.0%	5.6%	171.8%	414.2%
Other	16 267	18 779	2 512	7 454	7 929	475	8 191	15.4%	6.4%	25.8%	25.0%
Total income	212 621	222 347	9 726	233 210	235 113	1 903	270 876	4.6%	0.8%	100.0%	100.0%
Operating surplus / (deficit)	212	89	(123)	364	89	(275)	242				
Capital Expenditure											
Infrastructure	85 153	145	(85 008)	87 196	70	(87 126)	82	(99.8%)	(99.9%)	71.9%	99.9%
Community	28 750	7	(28 743)	–	2	2	6	(100.0%)	–	24.3%	–
Other assets	4 508	11	(4 497)	87	3	(84)	1	(99.8%)	(96.5%)	3.8%	0.1%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	118 411	164	(118 247)	87 283	75	(87 208)	89	(99.9%)	(99.9%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	66 682	110	(66 572)	56 416	72	(56 344)	82	(99.8%)	(99.9%)	56.3%	64.6%
External loans	9 176	51	(9 125)	4 000	–	(4 000)	6	(99.4%)	(100.0%)	7.7%	4.6%
Other	42 553	2	(42 551)	26 867	3	(26 864)	1	(100.0%)	(100.0%)	36.0%	30.8%
Total funding	118 411	164	(118 247)	87 283	75	(87 208)	89	(99.9%)	(99.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Bojanala Platinum(DC37)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	70 626	62 217	(8 409)	73 867	67 816	(6 051)	73 920	(11.9%)	(8.2%)	8.9%	6.4%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	1 625	2 267	642	1 698	2 376	678	2 490	39.5%	39.9%	(0.7%)	(0.7%)
Other	109 014	22 717	(86 297)	113 920	24 420	(89 500)	26 245	(79.2%)	(78.6%)	91.7%	94.3%
Total expenditure	181 266	87 200	(94 066)	189 486	94 612	(94 874)	102 654	(51.9%)	(50.1%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	183 016	191 991	8 975	204 464	211 744	7 280	224 791	4.9%	3.6%	15.7%	61.8%
Other	–	48 237	48 237	–	4 500	4 500	3 000	–	–	84.3%	38.2%
Total income	183 016	240 228	57 212	204 464	216 244	11 780	227 791	31.3%	5.8%	100.0%	100.0%
Operating surplus / (deficit)	1 750	153 028	151 278	14 978	121 632	106 654	125 137				
Capital Expenditure											
Infrastructure	–	128 422	128 422	–	56 892	56 892	57 484	–	–	85.7%	48.1%
Community	–	2 000	2 000	–	–	–	–	–	–	1.3%	–
Other assets	3 168	22 606	19 438	3 310	64 740	61 430	67 653	613.6%	1855.9%	13.0%	51.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	3 168	153 028	149 860	3 310	121 632	118 322	125 137	4730.4%	3574.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	3 168	111 316	108 148	3 310	121 632	118 322	125 137	3413.8%	3574.7%	72.2%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	41 711	41 711	–	–	–	–	–	–	27.8%	–
Total funding	3 168	153 028	149 860	3 310	121 632	118 322	125 137	4730.4%	3574.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Ratlou(NW381)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	20 271	18 963	(1 308)	22 398	20 860	(1 538)	22 946	(6.5%)	(6.9%)	(8.7%)	179.3%
Electricity bulk purchase	–	339	339	–	–	–	–	–	–	2.3%	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	2 694	1 242	(1 452)	2 826	1 391	(1 435)	1 558	(53.9%)	(50.8%)	(9.7%)	167.3%
Other	8 372	25 825	17 453	12 913	15 027	2 114	18 026	208.5%	16.4%	116.1%	(246.4%)
Total expenditure	31 337	46 369	15 032	38 136	37 278	(858)	42 529	48.0%	(2.3%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	7 464	250	(7 214)	7 792	500	(7 292)	550	(96.7%)	(93.6%)	(197.8%)	(380.0%)
Water	3 930	–	(3 930)	4 103	–	(4 103)	–	(100.0%)	(100.0%)	(107.7%)	(213.8%)
Subsidies/grants	6 708	31 613	24 905	8 646	38 555	29 909	47 226	371.3%	345.9%	682.7%	1558.6%
Other	13 235	3 122	(10 113)	17 595	1 000	(16 595)	1 200	(76.4%)	(94.3%)	(277.2%)	(864.8%)
Total income	31 337	34 985	3 648	38 136	40 055	1 919	48 976	11.6%	5.0%	100.0%	100.0%
Operating surplus / (deficit)	–	(11 384)	(11 384)	–	2 777	2 777	6 447				
Capital Expenditure											
Infrastructure	16 837	35 214	18 377	17 594	–	(17 594)	–	109.2%	(100.0%)	67.9%	100.0%
Community	–	8 673	8 673	–	–	–	–	–	–	32.1%	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	16 837	43 886	27 049	17 594	–	(17 594)	–	160.7%	(100.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	16 837	43 886	27 049	17 594	–	(17 594)	–	160.7%	(100.0%)	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	16 837	43 886	27 049	17 594	–	(17 594)	–	160.7%	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Tswaing(NW382)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	–	46 960	46 960	–	49 188	49 188	51 465	–	–	56.8%	57.1%
Electricity bulk purchase	–	8 800	8 800	–	9 214	9 214	9 637	–	–	10.6%	10.7%
Water bulk purchase	–	500	500	–	510	510	515	–	–	0.6%	0.6%
Repairs and maintenance	–	2 133	2 133	–	2 205	2 205	2 252	–	–	2.6%	2.6%
Other	–	24 357	24 357	–	24 973	24 973	25 729	–	–	29.4%	29.0%
Total expenditure	–	82 750	82 750	–	86 090	86 090	89 598	–	–	100.0%	100.0%
Operating Income											
Property rates	–	8 000	8 000	–	8 500	8 500	9 000	–	–	8.3%	7.6%
Electricity	–	13 000	13 000	–	13 200	13 200	13 400	–	–	13.5%	11.8%
Water	–	15 000	15 000	–	16 500	16 500	18 150	–	–	15.6%	14.8%
Subsidies/grants	–	41 758	41 758	–	53 339	53 339	59 011	–	–	43.3%	47.8%
Other	–	18 609	18 609	–	20 115	20 115	21 226	–	–	19.3%	18.0%
Total income	–	96 367	96 367	–	111 654	111 654	120 787	–	–	100.0%	100.0%
Operating surplus / (deficit)	–	13 617	13 617	–	25 564	25 564	31 189				
Capital Expenditure											
Infrastructure	–	18 771	18 771	–	23 864	23 864	22 605	–	–	93.7%	95.8%
Community	–	860	860	–	860	860	860	–	–	4.3%	3.5%
Other assets	–	400	400	–	200	200	350	–	–	2.0%	0.8%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	–	20 031	20 031	–	24 924	24 924	23 815	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	19 631	19 631	–	24 724	24 724	23 465	–	–	98.0%	99.2%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	400	400	–	200	200	350	–	–	2.0%	0.8%
Total funding	–	20 031	20 031	–	24 924	24 924	23 815	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Mafikeng(NW383)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	135 862	141 511	5 649	142 655	148 898	6 243	156 343	4.2%	4.4%	14.3%	11.2%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	27 011	29 280	2 269	28 362	30 744	2 382	32 281	8.4%	8.4%	5.7%	4.3%
Repairs and maintenance	18 450	22 497	4 047	19 372	23 622	4 250	24 803	21.9%	21.9%	10.2%	7.6%
Other	53 876	81 547	27 671	56 568	99 524	42 956	119 640	51.4%	75.9%	69.8%	76.9%
Total expenditure	235 199	274 835	39 636	246 957	302 788	55 831	333 067	16.9%	22.6%	100.0%	100.0%
Operating Income											
Property rates	97 650	115 000	17 350	102 533	120 750	18 217	126 788	17.8%	17.8%	51.3%	44.5%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	37 485	42 328	4 843	39 359	51 209	11 850	58 890	12.9%	30.1%	14.3%	29.0%
Subsidies/grants	53 664	60 130	6 466	69 058	73 947	4 889	93 795	12.1%	7.1%	19.1%	12.0%
Other	52 529	57 690	5 161	55 153	61 090	5 937	66 464	9.8%	10.8%	15.3%	14.5%
Total income	241 328	275 148	33 820	266 103	306 996	40 893	345 937	14.0%	15.4%	100.0%	100.0%
Operating surplus / (deficit)	6 129	313	(5 816)	19 146	4 208	(14 938)	12 870				
Capital Expenditure											
Infrastructure	353 258	84 036	(269 222)	354 508	82 726	(271 782)	89 309	(76.2%)	(76.7%)	93.2%	107.8%
Community	55 560	9 842	(45 718)	28 710	13 500	(15 210)	13 000	(82.3%)	(53.0%)	15.8%	6.0%
Other assets	15 250	44 893	29 643	16 300	49 069	32 769	54 651	194.4%	201.0%	(10.3%)	(13.0%)
Specialised vehicles	8 000	4 500	(3 500)	4 500	6 703	2 203	4 302	(43.8%)	49.0%	1.2%	(0.9%)
Total expenditure	432 068	143 271	(288 797)	404 018	151 998	(252 020)	161 262	(66.8%)	(62.4%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	416 068	19 703	(396 365)	390 268	24 287	(365 981)	27 559	(95.3%)	(93.8%)	137.3%	145.2%
External loans	–	63 540	63 540	–	70 000	70 000	60 000	–	–	(22.0%)	(27.8%)
Other	16 000	60 028	44 028	13 750	57 711	43 961	73 703	275.2%	319.7%	(15.3%)	(17.4%)
Total funding	432 068	143 271	(288 797)	404 018	151 998	(252 020)	161 262	(66.8%)	(62.4%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Ditsobotla(NW384)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	65 470	63 723	(1 747)	69 175	66 590	(2 585)	69 587	(2.7%)	(3.7%)	8.0%	11.1%
Electricity bulk purchase	26 527	28 492	1 965	26 986	29 775	2 789	31 114	7.4%	10.3%	(8.9%)	(11.9%)
Water bulk purchase	2 592	725	(1 867)	2 006	758	(1 248)	792	(72.0%)	(62.2%)	8.5%	5.3%
Repairs and maintenance	20 250	10 816	(9 434)	21 392	11 303	(10 089)	11 811	(46.6%)	(47.2%)	42.9%	43.2%
Other	34 824	23 922	(10 902)	37 226	24 999	(12 227)	26 124	(31.3%)	(32.9%)	49.6%	52.3%
Total expenditure	149 664	127 678	(21 986)	156 785	133 424	(23 361)	139 428	(14.7%)	(14.9%)	100.0%	100.0%
Operating Income											
Property rates	17 178	18 216	1 038	18 427	19 036	609	19 893	6.0%	3.3%	(4.8%)	(3.4%)
Electricity	51 193	42 337	(8 856)	56 491	44 243	(12 248)	46 233	(17.3%)	(21.7%)	41.4%	68.0%
Water	14 563	9 037	(5 526)	15 497	9 444	(6 053)	9 869	(38.0%)	(39.1%)	25.8%	33.6%
Subsidies/grants	35 020	36 994	1 974	43 702	43 901	199	54 154	5.6%	0.5%	(9.2%)	(1.1%)
Other	31 711	21 686	(10 025)	23 180	22 662	(518)	23 682	(31.6%)	(2.2%)	46.9%	2.9%
Total income	149 664	128 271	(21 393)	157 297	139 286	(18 011)	153 831	(14.3%)	(11.4%)	100.0%	100.0%
Operating surplus / (deficit)	–	593	593	512	5 862	5 350	14 403				
Capital Expenditure											
Infrastructure	22 005	13 758	(8 247)	22 792	17 605	(5 187)	19 887	(37.5%)	(22.8%)	17546.8%	(131.2%)
Community	314	–	(314)	329	–	(329)	–	(100.0%)	(100.0%)	668.1%	(8.3%)
Other assets	3 253	11 993	8 740	3 449	13 342	9 893	13 943	268.7%	286.8%	(18595.7%)	250.3%
Specialised vehicles	1 000	775	(225)	1 200	775	(425)	775	(22.5%)	(35.4%)	478.7%	(10.8%)
Total expenditure	26 573	26 526	(47)	27 769	31 722	3 953	34 605	(0.2%)	14.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	14 402	13 758	(644)	15 050	17 605	2 555	19 887	(4.5%)	17.0%	5.0%	(25.1%)
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	12 171	–	(12 171)	12 719	–	(12 719)	–	(100.0%)	(100.0%)	95.0%	125.1%
Total funding	26 573	13 758	(12 815)	27 769	17 605	(10 164)	19 887	(48.2%)	(36.6%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Ramotshere Moiloa(NW385)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	43 571	44 535	964	45 510	46 076	566	52 149	2.2%	1.2%	2.3%	1.3%
Electricity bulk purchase	8 692	19 387	10 695	9 083	20 318	11 235	21 232	123.0%	123.7%	25.3%	26.1%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	4 380	6 805	2 425	4 578	7 182	2 604	7 510	55.4%	56.9%	5.8%	6.1%
Other	36 366	64 490	28 124	38 703	67 294	28 591	67 266	77.3%	73.9%	66.6%	66.5%
Total expenditure	93 010	135 217	42 207	97 874	140 869	42 995	148 157	45.4%	43.9%	100.0%	100.0%
Operating Income											
Property rates	15 241	29 206	13 965	17 172	30 608	13 436	31 986	91.6%	78.2%	33.1%	31.3%
Electricity	20 758	5 363	(15 395)	20 758	5 684	(15 074)	5 940	(74.2%)	(72.6%)	(36.5%)	(35.1%)
Water	12 434	1 593	(10 841)	12 434	1 688	(10 746)	1 764	(87.2%)	(86.4%)	(25.7%)	(25.0%)
Subsidies/grants	38 118	68 266	30 148	40 761	74 136	33 375	86 921	79.1%	81.9%	71.4%	77.6%
Other	6 457	30 789	24 332	6 748	28 752	22 004	21 546	376.8%	326.1%	57.6%	51.2%
Total income	93 010	135 217	42 207	97 874	140 869	42 995	148 157	45.4%	43.9%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–				
Capital Expenditure											
Infrastructure	12 011	18 088	6 077	13 497	24 578	11 081	25 989	50.6%	82.1%	61.1%	78.9%
Community	48	–	(48)	51	139	88	145	(100.0%)	172.6%	(0.5%)	0.6%
Other assets	124	4 047	3 923	1 289	4 170	2 881	1 646	3163.7%	223.5%	39.4%	20.5%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	12 183	22 135	9 952	14 837	28 887	14 050	27 781	81.7%	94.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	11 683	12 088	405	13 155	15 700	2 545	17 732	3.5%	19.4%	4.1%	18.1%
External loans	–	6 000	6 000	–	–	–	–	–	–	60.3%	–
Other	500	4 047	3 547	1 682	13 187	11 505	10 049	709.4%	684.0%	35.6%	81.9%
Total funding	12 183	22 135	9 952	14 837	28 887	14 050	27 781	81.7%	94.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Ngaka Modiri Molema(DC38)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	68 268	74 968	6 700	71 204	68 427	(2 777)	73 674	9.8%	(3.9%)	(134.4%)	12.8%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	16 294	1 200	(15 094)	16 994	1 095	(15 899)	1 179	(92.6%)	(93.6%)	302.7%	73.4%
Repairs and maintenance	21 882	7 606	(14 276)	22 823	6 942	(15 881)	7 507	(65.2%)	(69.6%)	286.3%	73.3%
Other	93 996	111 679	17 683	89 037	101 936	12 899	109 720	18.8%	14.5%	(354.6%)	(59.6%)
Total expenditure	200 439	195 453	(4 986)	200 058	178 401	(21 657)	192 080	(2.5%)	(10.8%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	2 102	–	(2 102)	2 192	–	(2 192)	–	(100.0%)	(100.0%)	42.2%	7.2%
Subsidies/grants	166 745	193 709	26 964	173 915	176 489	2 574	189 960	16.2%	1.5%	(540.8%)	(8.4%)
Other	31 592	1 744	(29 848)	32 896	1 912	(30 984)	2 120	(94.5%)	(94.2%)	598.6%	101.3%
Total income	200 439	195 453	(4 986)	209 003	178 401	(30 602)	192 080	(2.5%)	(14.6%)	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	8 945	–	(8 945)	–				
Capital Expenditure											
Infrastructure	175 835	229 771	53 936	183 396	217 705	34 309	234 397	30.7%	18.7%	331.3%	(685.9%)
Community	16 103	360	(15 743)	16 796	341	(16 455)	367	(97.8%)	(98.0%)	(96.7%)	329.0%
Other assets	10 869	–	(10 869)	11 337	–	(11 337)	–	(100.0%)	(100.0%)	(66.8%)	226.7%
Specialised vehicles	11 045	–	(11 045)	11 519	–	(11 519)	–	(100.0%)	(100.0%)	(67.8%)	230.3%
Total expenditure	213 853	230 131	16 278	223 048	218 046	(5 002)	234 764	7.6%	(2.2%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	184 425	221 131	36 706	192 355	204 529	12 174	219 775	19.9%	6.3%	225.5%	(243.4%)
External loans	29 428	–	(29 428)	30 693	–	(30 693)	–	(100.0%)	(100.0%)	(180.8%)	613.6%
Other	–	9 000	9 000	–	13 516	13 516	14 990	–	–	55.3%	(270.2%)
Total funding	213 853	230 131	16 278	223 048	218 046	(5 002)	234 764	7.6%	(2.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Kagisano(NW391)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	13 815	–	(13 815)	14 396	–	(14 396)	–	(100.0%)	(100.0%)	41.9%	38.8%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	479	–	(479)	532	–	(532)	–	(100.0%)	(100.0%)	1.5%	1.4%
Other	18 668	–	(18 668)	22 173	–	(22 173)	–	(100.0%)	(100.0%)	56.6%	59.8%
Total expenditure	32 962	–	(32 962)	37 101	–	(37 101)	–	(100.0%)	(100.0%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	30 844	–	(30 844)	36 304	–	(36 304)	–	(100.0%)	(100.0%)	93.6%	95.3%
Other	2 118	–	(2 118)	1 795	–	(1 795)	–	(100.0%)	(100.0%)	6.4%	4.7%
Total income	32 962	–	(32 962)	38 099	–	(38 099)	–	(100.0%)	(100.0%)	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	998	–	(998)	–				
Capital Expenditure											
Infrastructure	–	–	–	–	–	–	–	–	–	–	–
Community	6 384	–	(6 384)	5 277	–	(5 277)	–	(100.0%)	(100.0%)	100.0%	100.0%
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	6 384	–	(6 384)	5 277	–	(5 277)	–	(100.0%)	(100.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	6 384	–	(6 384)	5 277	–	(5 277)	–	(100.0%)	(100.0%)	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	6 384	–	(6 384)	5 277	–	(5 277)	–	(100.0%)	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Naledi (Nw)(NW392)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	56 832	61 336	4 504	59 401	65 070	5 669	67 676	7.9%	9.5%	16.4%	22.2%
Electricity bulk purchase	16 833	23 735	6 902	17 674	24 969	7 295	25 718	41.0%	41.3%	25.1%	28.6%
Water bulk purchase	2 837	4 148	1 311	2 978	4 364	1 386	4 495	46.2%	46.5%	4.8%	5.4%
Repairs and maintenance	8 255	10 408	2 153	8 694	10 897	2 203	11 415	26.1%	25.3%	7.8%	8.6%
Other	35 546	48 160	12 614	39 743	48 748	9 005	54 890	35.5%	22.7%	45.9%	35.2%
Total expenditure	120 302	147 787	27 485	128 491	154 047	25 556	164 194	22.9%	19.9%	100.0%	100.0%
Operating Income											
Property rates	17 005	17 051	46	18 162	22 943	4 781	25 933	0.3%	26.3%	0.2%	21.7%
Electricity	31 116	35 060	3 944	33 685	38 557	4 872	42 399	12.7%	14.5%	16.5%	22.2%
Water	21 059	26 418	5 359	22 491	28 958	6 467	24 285	25.4%	28.8%	22.4%	29.4%
Subsidies/grants	13 772	16 948	3 176	15 390	20 830	5 440	26 276	23.1%	35.4%	13.3%	24.7%
Other	37 351	48 724	11 373	38 770	39 198	428	42 314	30.4%	1.1%	47.6%	2.0%
Total income	120 303	144 201	23 898	128 498	150 485	21 987	161 207	19.9%	17.1%	100.0%	100.0%
Operating surplus / (deficit)	1	(3 586)	(3 587)	7	(3 562)	(3 569)	(2 987)				
Capital Expenditure											
Infrastructure	–	101 698	101 698	–	112 852	112 852	6 250	–	–	100.0%	98.7%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	–	–	–	–	–	–	–	–	–	–	–
Specialised vehicles	–	–	–	–	1 500	1 500	–	–	–	–	1.3%
Total expenditure	–	101 698	101 698	–	114 352	114 352	6 250	–	–	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	101 698	101 698	–	114 352	114 352	6 250	–	–	100.0%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	–	101 698	101 698	–	114 352	114 352	6 250	–	–	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Mamusa(NW393)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	21 201	24 035	2 834	22 155	25 188	3 033	26 372	13.4%	13.7%	(121.2%)	(56.9%)
Electricity bulk purchase	5 570	7 214	1 644	5 820	7 560	1 740	7 915	29.5%	29.9%	(70.3%)	(32.6%)
Water bulk purchase	209	200	(9)	218	210	(8)	220	(4.3%)	(3.7%)	0.4%	0.2%
Repairs and maintenance	5 826	4 556	(1 270)	9 244	7 151	(2 093)	10 445	(21.8%)	(22.6%)	54.3%	39.3%
Other	16 517	10 980	(5 537)	17 215	9 212	(8 003)	9 701	(33.5%)	(46.5%)	236.8%	150.1%
Total expenditure	49 323	46 985	(2 338)	54 652	49 321	(5 331)	54 653	(4.7%)	(9.8%)	100.0%	100.0%
Operating Income											
Property rates	8 770	4 742	(4 028)	9 165	4 969	(4 196)	5 202	(45.9%)	(45.8%)	(107.6%)	(112.3%)
Electricity	10 523	11 064	541	10 997	11 595	598	12 140	5.1%	5.4%	14.5%	16.0%
Water	4 285	6 449	2 164	4 478	6 758	2 280	7 076	50.5%	50.9%	57.8%	61.0%
Subsidies/grants	14 918	14 088	(830)	18 697	17 542	(1 155)	21 718	(5.6%)	(6.2%)	(22.2%)	(30.9%)
Other	10 827	16 722	5 895	11 315	17 525	6 210	18 348	54.5%	54.9%	157.5%	166.2%
Total income	49 323	53 065	3 742	54 652	58 389	3 737	64 484	7.6%	6.8%	100.0%	100.0%
Operating surplus / (deficit)	–	6 080	6 080	–	9 068	9 068	9 831				
Capital Expenditure											
Infrastructure	5 318	51 515	46 197	3 987	54 074	50 087	8 235	868.7%	1256.3%	89.1%	97.7%
Community	–	4 430	4 430	–	30	30	–	–	–	8.6%	0.1%
Other assets	92	300	208	622	1 775	1 153	275	226.1%	185.4%	0.4%	2.3%
Specialised vehicles	–	1 000	1 000	–	–	–	–	–	–	1.9%	–
Total expenditure	5 410	57 245	51 835	4 609	55 879	51 270	8 510	958.1%	1112.4%	100.0%	100.0%
Capital Funding											
Grants and subsidies	5 297	56 945	51 648	4 465	55 604	51 139	8 235	975.0%	1145.3%	99.6%	99.7%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	113	300	187	144	275	131	275	165.5%	91.0%	0.4%	0.3%
Total funding	5 410	57 245	51 835	4 609	55 879	51 270	8 510	958.1%	1112.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Greater Taung(NW394)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	32 420	36 421	4 001	34 041	38 424	4 383	40 345	12.3%	12.9%	(49.4%)	(46.2%)
Electricity bulk purchase	845	917	72	887	960	73	1 004	8.5%	8.2%	(0.9%)	(0.8%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	3 160	4 467	1 307	2 684	4 713	2 029	4 275	41.4%	75.6%	(16.1%)	(21.4%)
Other	29 333	15 861	(13 472)	31 434	15 465	(15 969)	16 763	(45.9%)	(50.8%)	166.5%	168.4%
Total expenditure	65 758	57 665	(8 093)	69 046	59 561	(9 485)	62 387	(12.3%)	(13.7%)	100.0%	100.0%
Operating Income											
Property rates	4 798	4 600	(198)	5 014	4 600	(414)	4 600	(4.1%)	(8.3%)	(1.6%)	(1.9%)
Electricity	1 179	1 266	87	1 232	1 299	67	1 354	7.4%	5.4%	0.7%	0.3%
Water	365	364	(1)	381	378	(3)	328	(0.3%)	(0.8%)	–	–
Subsidies/grants	53 943	44 959	(8 984)	51 579	54 320	2 741	66 805	(16.6%)	5.3%	(73.6%)	12.3%
Other	10 373	31 677	21 304	10 840	30 672	19 832	27 726	205.4%	182.9%	174.5%	89.2%
Total income	70 658	82 866	12 208	69 046	91 270	22 224	100 813	17.3%	32.2%	100.0%	100.0%
Operating surplus / (deficit)	4 900	25 201	20 301	–	31 709	31 709	38 426				
Capital Expenditure											
Infrastructure	9 652	21 122	11 470	6 957	10 934	3 977	12 371	118.8%	57.2%	102.0%	48.1%
Community	–	2 130	2 130	3 200	8 302	5 102	3 200	–	159.4%	18.9%	61.7%
Other assets	4 299	1 949	(2 350)	4 492	3 687	(805)	8 410	(54.7%)	(17.9%)	(20.9%)	(9.7%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	13 951	25 201	11 250	14 649	22 923	8 274	23 980	80.6%	56.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	12 166	19 659	7 493	13 913	18 742	4 829	15 213	61.6%	34.7%	66.6%	58.4%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	1 785	5 543	3 758	736	4 181	3 445	8 767	210.5%	468.1%	33.4%	41.6%
Total funding	13 951	25 201	11 250	14 649	22 923	8 274	23 980	80.6%	56.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Molopo(NW395)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	3 194	4 495	1 301	3 386	4 711	1 325	4 932	40.7%	39.1%	121.1%	73.5%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	134	–	(134)	142	–	(142)	–	(100.0%)	(100.0%)	(12.5%)	(7.9%)
Other	2 920	2 827	(93)	2 996	3 617	621	3 911	(3.2%)	20.7%	(8.7%)	34.4%
Total expenditure	6 248	7 322	1 074	6 524	8 328	1 804	8 843	17.2%	27.6%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	8 717	14 333	5 616	8 409	14 473	6 064	15	64.4%	72.1%	97.7%	97.8%
Other	604	739	135	640	775	135	812	22.4%	21.1%	2.4%	2.2%
Total income	9 321	15 072	5 751	9 049	15 248	6 199	827	61.7%	68.5%	100.0%	100.0%
Operating surplus / (deficit)	3 073	7 750	4 677	2 525	6 920	4 395	(8 016)				
Capital Expenditure											
Infrastructure	500	8 703	8 203	–	6 882	6 882	6 952	1640.6%	–	138.9%	153.3%
Community	1 288	–	(1 288)	2 431	–	(2 431)	–	(100.0%)	(100.0%)	(21.8%)	(54.1%)
Other assets	–	692	692	–	38	38	28	–	–	11.7%	0.9%
Specialised vehicles	1 700	–	(1 700)	–	–	–	–	(100.0%)	–	(28.8%)	–
Total expenditure	3 488	9 395	5 907	2 431	6 920	4 489	6 980	169.3%	184.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	2 988	5 655	2 667	2 431	6 165	3 734	5 032	89.3%	153.6%	45.1%	83.2%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	500	3 740	3 240	–	755	755	1 948	648.0%	–	54.9%	16.8%
Total funding	3 488	9 395	5 907	2 431	6 920	4 489	6 980	169.3%	184.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Lekwa-Teebane(NW396)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	34 545	36 665	2 120	36 273	–	(36 273)	–	6.1%	(100.0%)	10.9%	40.3%
Electricity bulk purchase	9 975	8 562	(1 413)	10 474	–	(10 474)	–	(14.2%)	(100.0%)	(7.3%)	11.6%
Water bulk purchase	–	2 448	2 448	–	–	–	–	–	–	12.6%	–
Repairs and maintenance	4 513	5 379	866	4 739	–	(4 739)	–	19.2%	(100.0%)	4.5%	5.3%
Other	36 756	52 108	15 352	38 593	–	(38 593)	–	41.8%	(100.0%)	79.2%	42.8%
Total expenditure	85 789	105 162	19 373	90 079	–	(90 079)	–	22.6%	(100.0%)	100.0%	100.0%
Operating Income											
Property rates	7 978	6 450	(1 528)	8 377	–	(8 377)	–	(19.1%)	(100.0%)	(13.5%)	8.3%
Electricity	18 533	20 196	1 663	19 459	–	(19 459)	–	9.0%	(100.0%)	14.7%	19.2%
Water	14 960	11 426	(3 534)	15 708	–	(15 708)	–	(23.6%)	(100.0%)	(31.2%)	15.5%
Subsidies/grants	17 749	13 137	(4 612)	21 170	–	(21 170)	–	(26.0%)	(100.0%)	(40.7%)	20.9%
Other	34 822	54 171	19 349	36 563	–	(36 563)	–	55.6%	(100.0%)	170.7%	36.1%
Total income	94 042	105 380	11 338	101 277	–	(101 277)	–	12.1%	(100.0%)	100.0%	100.0%
Operating surplus / (deficit)	8 252	218	(8 034)	11 198	–	(11 198)	–				
Capital Expenditure											
Infrastructure	3 656	20 558	16 902	13 870	–	(13 870)	–	462.3%	(100.0%)	105.0%	97.2%
Community	1 900	400	(1 500)	400	–	(400)	–	(79.0%)	(100.0%)	(9.3%)	2.8%
Other assets	–	700	700	–	–	–	–	–	–	4.3%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	5 556	21 658	16 102	14 270	–	(14 270)	–	289.8%	(100.0%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	5 556	21 611	16 055	14 270	–	(14 270)	–	289.0%	(100.0%)	99.7%	100.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	47	47	–	–	–	–	–	–	0.3%	–
Total funding	5 556	21 658	16 102	14 270	–	(14 270)	–	289.8%	(100.0%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Dr Ruth Segomotsi Mompati(DC39)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	35 193	43 856	8 663	36 777	45 961	9 184	48 112	24.6%	25.0%	45.2%	151.2%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	36 376	37 038	662	38 012	38 816	804	40 640	1.8%	2.1%	3.5%	13.2%
Repairs and maintenance	30 769	1 640	(29 129)	33 674	1 719	(31 955)	1 799	(94.7%)	(94.9%)	(151.9%)	(525.9%)
Other	28 306	67 292	38 986	30 655	58 699	28 044	73 091	137.7%	91.5%	203.2%	461.6%
Total expenditure	130 644	149 826	19 182	139 119	145 195	6 076	163 642	14.7%	4.4%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	125 933	107 037	(18 896)	134 385	130 329	(4 056)	158 748	(15.0%)	(3.0%)	(21.9%)	(7.7%)
Other	4 710	109 859	105 149	4 734	61 270	56 536	71 432	2232.5%	1194.3%	121.9%	107.7%
Total income	130 644	216 896	86 252	139 119	191 599	52 480	230 180	66.0%	37.7%	100.0%	100.0%
Operating surplus / (deficit)	–	67 070	67 070	–	46 404	46 404	66 538				
Capital Expenditure											
Infrastructure	56 306	101 363	45 057	54 832	50 263	(4 569)	65 334	80.0%	(8.3%)	98.9%	99.7%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	780	990	210	795	780	(15)	795	26.9%	(1.9%)	0.5%	0.3%
Specialised vehicles	–	300	300	–	–	–	–	–	–	0.7%	–
Total expenditure	57 086	102 653	45 567	55 627	51 043	(4 584)	66 129	79.8%	(8.2%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	41 258	59 013	17 755	30 915	28 499	(2 416)	35 898	43.0%	(7.8%)	39.0%	52.7%
External loans	–	23 500	23 500	–	1 500	1 500	–	–	–	51.6%	(32.7%)
Other	15 828	20 140	4 312	24 712	21 044	(3 668)	30 231	27.2%	(14.8%)	9.5%	80.0%
Total funding	57 086	102 653	45 567	55 627	51 043	(4 584)	66 129	79.8%	(8.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Ventersdorp(NW401)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	27 123	25 910	(1 213)	29 292	27 847	(1 445)	30 129	(4.5%)	(4.9%)	(15.8%)	(11.3%)
Electricity bulk purchase	6 300	7 600	1 300	6 615	8 000	1 385	8 400	20.6%	20.9%	16.9%	10.9%
Water bulk purchase	629	660	31	660	721	61	797	4.9%	9.2%	0.4%	0.5%
Repairs and maintenance	1 087	2 649	1 562	1 142	2 836	1 694	3 035	143.7%	148.3%	20.4%	13.3%
Other	30 555	36 547	5 992	31 270	42 318	11 048	48 980	19.6%	35.3%	78.1%	86.7%
Total expenditure	65 694	73 365	7 671	68 979	81 722	12 743	91 340	11.7%	18.5%	100.0%	100.0%
Operating Income											
Property rates	3 035	4 930	1 895	3 187	5 231	2 044	5 550	62.4%	64.1%	24.7%	16.0%
Electricity	14 945	16 605	1 660	15 692	17 618	1 926	18 693	11.1%	12.3%	21.6%	15.1%
Water	3 191	4 452	1 261	3 351	4 724	1 373	5 012	39.5%	41.0%	16.4%	10.8%
Subsidies/grants	20 059	24 151	4 092	21 062	30 021	8 959	36 525	20.4%	42.5%	53.3%	70.3%
Other	24 463	23 228	(1 235)	25 687	24 128	(1 559)	25 561	(5.0%)	(6.1%)	(16.1%)	(12.2%)
Total income	65 694	73 365	7 671	68 979	81 722	12 743	91 340	11.7%	18.5%	100.0%	100.0%
Operating surplus / (deficit)	—	—	—	—	—	—	—				
Capital Expenditure											
Infrastructure	—	7 011	7 011	—	6 749	6 749	8 000	—	—	39.1%	48.0%
Community	—	10 928	10 928	—	7 300	7 300	3 418	—	—	60.9%	52.0%
Other assets	—	—	—	—	—	—	—	—	—	—	—
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	—	17 938	17 938	—	14 049	14 049	11 418	—	—	100.0%	100.0%
Capital Funding											
Grants and subsidies	—	17 938	17 938	—	14 049	14 049	11 418	—	—	100.0%	100.0%
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—	—	—
Total funding	—	17 938	17 938	—	14 049	14 049	11 418	—	—	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Tlokwe(NW402)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	149 786	162 568	12 782	156 526	171 021	14 495	179 743	8.5%	9.3%	89.2%	58.5%
Electricity bulk purchase	87 188	94 494	7 306	93 112	100 408	7 296	104 477	8.4%	7.8%	51.0%	29.4%
Water bulk purchase	20 420	10 782	(9 638)	21 339	11 343	(9 996)	12 691	(47.2%)	(46.8%)	(67.2%)	(40.4%)
Repairs and maintenance	27 205	36 608	9 403	28 429	38 397	9 968	40 248	34.6%	35.1%	65.6%	40.2%
Other	135 877	130 358	(5 519)	142 346	145 356	3 010	163 055	(4.1%)	2.1%	(38.5%)	12.2%
Total expenditure	420 476	434 809	14 333	441 752	466 524	24 772	500 215	3.4%	5.6%	100.0%	100.0%
Operating Income											
Property rates	65 307	68 985	3 678	68 245	72 573	4 328	76 274	5.6%	6.3%	26.0%	17.8%
Electricity	160 294	183 465	23 171	167 507	193 005	25 498	202 848	14.5%	15.2%	164.0%	104.7%
Water	62 720	49 820	(12 900)	65 542	52 411	(13 131)	55 084	(20.6%)	(20.0%)	(91.3%)	(53.9%)
Subsidies/grants	40 317	44 442	4 125	52 301	55 965	3 664	68 826	10.2%	7.0%	29.2%	15.1%
Other	92 055	88 106	(3 949)	88 698	92 688	3 990	97 415	(4.3%)	4.5%	(28.0%)	16.4%
Total income	420 693	434 818	14 125	442 294	466 641	24 347	500 446	3.4%	5.5%	100.0%	100.0%
Operating surplus / (deficit)	217	9	(208)	542	116	(426)	231				
Capital Expenditure											
Infrastructure	66 558	117 853	51 295	72 354	67 018	(5 336)	63 349	77.1%	(7.4%)	77.8%	(177.6%)
Community	–	5 642	5 642	–	–	–	–	–	–	8.6%	–
Other assets	–	9 000	9 000	–	8 340	8 340	11 057	–	–	13.7%	277.6%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	66 558	132 495	65 937	72 354	75 358	3 004	74 406	99.1%	4.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	32 817	38 512	5 695	43 299	47 408	4 109	47 206	17.4%	9.5%	8.6%	136.8%
External loans	–	30 000	30 000	–	–	–	–	–	–	45.5%	–
Other	33 741	63 983	30 242	29 055	27 950	(1 105)	27 200	89.6%	(3.8%)	45.9%	(36.8%)
Total funding	66 558	132 495	65 937	72 354	75 358	3 004	74 406	99.1%	4.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: City Of Matlosana(NW403)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	269 343	284 106	14 763	287 202	281 208	(5 994)	284 552	5.5%	(2.1%)	8.1%	(115.7%)
Electricity bulk purchase	116 769	139 660	22 891	123 773	156 441	32 668	175 214	19.6%	26.4%	12.6%	630.7%
Water bulk purchase	83 850	82 297	(1 553)	91 429	96 441	5 012	104 156	(1.9%)	5.5%	(0.9%)	96.8%
Repairs and maintenance	37 678	48 485	10 807	39 599	46 319	6 720	47 938	28.7%	17.0%	5.9%	129.7%
Other	406 316	541 793	135 477	492 581	459 355	(33 226)	517 741	33.3%	(6.8%)	74.3%	(641.4%)
Total expenditure	913 956	1 096 341	182 385	1 034 584	1 039 764	5 180	1 129 601	20.0%	0.5%	100.0%	100.0%
Operating Income											
Property rates	119 231	136 347	17 116	155 422	142 483	(12 939)	148 894	14.4%	(8.3%)	9.4%	(263.2%)
Electricity	206 136	233 095	26 959	213 420	243 584	30 164	254 545	13.1%	14.1%	14.8%	613.6%
Water	117 727	115 375	(2 352)	121 727	120 567	(1 160)	125 992	(2.0%)	(1.0%)	(1.3%)	(23.6%)
Subsidies/grants	169 988	177 221	7 233	221 654	220 272	(1 382)	273 150	4.3%	(0.6%)	4.0%	(28.1%)
Other	301 101	434 307	133 206	322 361	312 595	(9 766)	326 754	44.2%	(3.0%)	73.1%	(198.7%)
Total income	914 183	1 096 345	182 162	1 034 585	1 039 501	4 916	1 129 335	19.9%	0.5%	100.0%	100.0%
Operating surplus / (deficit)	227	4	(223)	1	(263)	(264)	(266)				
Capital Expenditure											
Infrastructure	87 403	125 831	38 428	83 711	91 179	7 468	73 533	44.0%	8.9%	65.1%	11.6%
Community	18 542	12 800	(5 742)	19 057	48 660	29 603	55 750	(31.0%)	155.3%	(9.7%)	46.0%
Other assets	—	24 468	24 468	—	25 550	25 550	23 422	—	—	41.5%	39.7%
Specialised vehicles	2 200	4 050	1 850	400	2 195	1 795	2 800	84.1%	448.8%	3.1%	2.8%
Total expenditure	108 145	167 149	59 004	103 168	167 584	64 416	155 505	54.6%	62.4%	100.0%	100.0%
Capital Funding											
Grants and subsidies	65 407	59 831	(5 576)	58 912	79 839	20 927	68 283	(8.5%)	35.5%	(9.4%)	32.5%
External loans	42 738	56 318	13 580	44 256	87 745	43 489	87 222	31.8%	98.3%	23.0%	67.5%
Other	—	51 000	51 000	—	—	—	—	—	—	86.4%	—
Total funding	108 145	167 149	59 004	103 168	167 584	64 416	155 505	54.6%	62.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Maquassi Hills(NW404)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	38 990	41 397	2 407	40 939	43 467	2 528	45 640	6.2%	6.2%	(5.9%)	(14.6%)
Electricity bulk purchase	6 647	9 756	3 109	6 979	10 244	3 265	10 757	46.8%	46.8%	(7.6%)	(18.9%)
Water bulk purchase	10 842	11 683	841	11 384	12 268	884	12 881	7.8%	7.8%	(2.1%)	(5.1%)
Repairs and maintenance	2 251	3 575	1 324	2 383	3 754	1 371	3 942	58.8%	57.5%	(3.2%)	(7.9%)
Other	94 823	46 236	(48 587)	66 541	41 175	(25 366)	42 339	(51.2%)	(38.1%)	118.8%	146.5%
Total expenditure	153 553	112 648	(40 905)	128 226	110 907	(17 319)	115 559	(26.6%)	(13.5%)	100.0%	100.0%
Operating Income											
Property rates	9 084	9 559	475	9 538	10 037	499	10 539	5.2%	5.2%	4.8%	(3.8%)
Electricity	14 124	17 150	3 026	14 830	18 008	3 178	18 908	21.4%	21.4%	30.4%	(23.9%)
Water	13 847	14 250	403	14 539	14 963	424	15 711	2.9%	2.9%	4.0%	(3.2%)
Subsidies/grants	81 032	35 007	(46 025)	61 666	43 695	(17 971)	54 207	(56.8%)	(29.1%)	(462.9%)	135.3%
Other	35 467	87 529	52 062	27 653	28 246	593	29 658	146.8%	2.1%	523.6%	(4.5%)
Total income	153 553	163 496	9 943	128 226	114 949	(13 277)	129 024	6.5%	(10.3%)	100.0%	100.0%
Operating surplus / (deficit)	–	50 848	50 848	–	4 042	4 042	13 465				
Capital Expenditure											
Infrastructure	50 251	105 788	55 537	22 741	1 000	(21 741)	–	110.5%	(95.6%)	92.7%	93.6%
Community	3 000	4 602	1 602	1 000	–	(1 000)	–	53.4%	(100.0%)	2.7%	4.3%
Other assets	563	3 357	2 794	491	–	(491)	–	496.3%	(100.0%)	4.7%	2.1%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	53 814	113 747	59 933	24 232	1 000	(23 232)	–	111.4%	(95.9%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	45 386	47 827	2 441	17 169	1 000	(16 169)	–	5.4%	(94.2%)	4.1%	69.6%
External loans	–	46 230	46 230	–	–	–	–	–	–	77.1%	–
Other	8 428	19 690	11 262	7 063	–	(7 063)	–	133.6%	(100.0%)	18.8%	30.4%
Total funding	53 814	113 747	59 933	24 232	1 000	(23 232)	–	111.4%	(95.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Merafong City(NW405)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	167 685	171 947	4 262	177 746	182 264	4 518	193 200	2.5%	2.5%	12.7%	6.9%
Electricity bulk purchase	46 905	66 629	19 724	49 719	70 626	20 907	74 864	42.0%	42.0%	58.7%	32.1%
Water bulk purchase	110 695	107 917	(2 778)	117 337	114 392	(2 945)	121 256	(2.5%)	(2.5%)	(8.3%)	(4.5%)
Repairs and maintenance	13 209	15 969	2 760	14 002	16 927	2 925	17 942	20.9%	20.9%	8.2%	4.5%
Other	165 605	175 220	9 615	175 541	215 324	39 783	248 944	5.8%	22.7%	28.6%	61.0%
Total expenditure	504 099	537 681	33 582	534 345	599 534	65 189	656 206	6.7%	12.2%	100.0%	100.0%
Operating Income											
Property rates	57 621	79 932	22 311	61 079	95 743	34 664	101 487	38.7%	56.8%	66.4%	53.2%
Electricity	98 901	121 814	22 913	104 835	130 183	25 348	137 994	23.2%	24.2%	68.2%	38.9%
Water	144 247	150 649	6 402	152 902	159 688	6 786	169 269	4.4%	4.4%	19.1%	10.4%
Subsidies/grants	69 216	81 679	12 463	73 369	104 096	30 727	131 042	18.0%	41.9%	37.1%	47.1%
Other	134 113	103 608	(30 505)	142 160	109 824	(32 336)	116 414	(22.8%)	(22.8%)	(90.8%)	(49.6%)
Total income	504 099	537 681	33 582	534 345	599 534	65 189	656 206	6.7%	12.2%	100.0%	100.0%
Operating surplus / (deficit)	-	-	-	-	-	-	-				
Capital Expenditure											
Infrastructure	1 280 445	314 954	(965 491)	766 002	333 851	(432 151)	353 882	(75.4%)	(56.4%)	81.3%	89.4%
Community	182 498	20 193	(162 305)	78 548	21 405	(57 143)	22 689	(88.9%)	(72.8%)	13.7%	11.8%
Other assets	65 519	5 885	(59 634)	180	6 238	6 058	13 225	(91.0%)	3365.6%	5.0%	(1.3%)
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	1 528 462	341 032	(1 187 430)	844 730	361 494	(483 236)	389 796	(77.7%)	(57.2%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	1 319 651	286 663	(1 032 988)	729 612	303 863	(425 749)	328 707	(78.3%)	(58.4%)	87.0%	88.1%
External loans	32 000	33 500	1 500	30 000	35 510	5 510	37 641	4.7%	18.4%	(0.1%)	(1.1%)
Other	176 811	20 869	(155 942)	85 117	22 121	(62 996)	23 448	(88.2%)	(74.0%)	13.1%	13.0%
Total funding	1 528 462	341 032	(1 187 430)	844 730	361 494	(483 236)	389 796	(77.7%)	(57.2%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

North West: Dr Kenneth Kaunda(DC40)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	40 793	47 991	7 198	42 973	51 380	8 407	55 019	17.6%	19.6%	(22.2%)	(55.9%)
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	607	773	166	635	1 059	424	1 117	27.4%	66.8%	(0.5%)	(2.8%)
Other	89 010	49 209	(39 801)	70 644	46 774	(23 870)	48 975	(44.7%)	(33.8%)	122.7%	158.7%
Total expenditure	130 410	97 973	(32 437)	114 252	99 213	(15 039)	105 111	(24.9%)	(13.2%)	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	116 974	123 245	6 271	137 501	141 453	3 952	150 989	5.4%	2.9%	25.5%	100.0%
Other	13 436	31 753	18 317	3 578	3 578	–	3 745	136.3%	–	74.5%	–
Total income	130 410	154 998	24 588	141 079	145 031	3 952	154 734	18.9%	2.8%	100.0%	100.0%
Operating surplus / (deficit)	–	57 025	57 025	26 827	45 818	18 991	49 623				
Capital Expenditure											
Infrastructure	12 000	40 458	28 458	5 000	–	(5 000)	–	237.2%	(100.0%)	60.6%	(53.5%)
Community	–	14 785	14 785	–	14 000	14 000	14 000	–	–	31.5%	149.7%
Other assets	973	4 717	3 744	649	1 004	355	877	384.8%	54.7%	8.0%	3.8%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	12 973	59 960	46 987	5 649	15 004	9 355	14 877	362.2%	165.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	–	59 960	59 960	–	15 004	15 004	14 877	–	–	127.6%	160.4%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	12 973	–	(12 973)	5 649	–	(5 649)	–	(100.0%)	(100.0%)	(27.6%)	(60.4%)
Total funding	12 973	59 960	46 987	5 649	15 004	9 355	14 877	362.2%	165.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Cape Town(WC000)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	4 123 210	4 779 704	656 494	4 308 754	5 209 481	900 727	5 675 342	15.9%	20.9%	(42.7%)	(301.1%)
Electricity bulk purchase	1 981 700	2 222 500	240 800	2 070 877	2 578 100	507 223	2 990 596	12.2%	24.5%	(15.7%)	(169.5%)
Water bulk purchase	282 552	277 159	(5 393)	295 267	309 586	14 319	345 189	(1.9%)	4.8%	0.4%	(4.8%)
Repairs and maintenance	1 196 999	1 286 814	89 815	1 250 864	1 395 816	144 952	1 514 314	7.5%	11.6%	(5.8%)	(48.5%)
Other	9 712 384	7 191 867	(2 520 517)	9 231 426	7 365 008	(1 866 418)	7 039 280	(25.9%)	(20.2%)	163.8%	623.8%
Total expenditure	17 296 845	15 758 043	(1 538 802)	17 157 188	16 857 992	(299 196)	17 564 719	(8.9%)	(1.7%)	100.0%	100.0%
Operating Income											
Property rates	3 646 954	3 775 832	128 878	3 811 067	4 059 020	247 953	4 363 446	3.5%	6.5%	(7.6%)	(91.8%)
Electricity	3 013 195	3 727 021	713 826	3 148 789	4 250 184	1 101 395	4 857 006	23.7%	35.0%	(42.3%)	(408.0%)
Water	1 147 913	1 277 664	129 751	1 199 569	1 417 118	217 549	1 580 086	11.3%	18.1%	(7.7%)	(80.6%)
Subsidies/grants	3 870 028	3 920 310	50 282	3 126 163	4 033 467	907 304	3 460 806	1.3%	29.0%	(3.0%)	(336.1%)
Other	5 407 417	2 697 447	(2 709 970)	5 650 751	2 906 592	(2 744 159)	3 111 206	(50.1%)	(48.6%)	160.6%	1016.5%
Total income	17 085 507	15 398 274	(1 687 233)	16 936 339	16 666 380	(269 959)	17 372 550	(9.9%)	(1.6%)	100.0%	100.0%
Operating surplus / (deficit)	(211 338)	(359 769)	(148 431)	(220 848)	(191 612)	29 236	(192 169)				
Capital Expenditure											
Infrastructure	2 142 192	2 148 754	6 562	1 963 243	3 057 047	1 093 804	2 423 617	0.3%	55.7%	1.7%	86.0%
Community	1 197 358	1 323 464	126 106	502 025	570 377	68 352	210 060	10.5%	13.6%	32.7%	5.4%
Other assets	180 659	386 177	205 518	179 806	271 640	91 834	238 127	113.8%	51.1%	53.3%	7.2%
Specialised vehicles	3 000	50 697	47 697	10 000	28 093	18 093	33 303	1589.9%	180.9%	12.4%	1.4%
Total expenditure	3 523 208	3 909 092	385 884	2 655 074	3 927 158	1 272 084	2 905 106	10.9%	47.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	1 895 288	1 771 716	(123 572)	1 064 174	1 587 603	523 429	585 673	(6.5%)	49.2%	(32.0%)	41.1%
External loans	–	1 560 670	1 560 670	–	1 742 936	1 742 936	1 899 308	–	–	404.4%	137.0%
Other	1 627 920	576 706	(1 051 214)	1 590 900	596 619	(994 281)	420 125	(64.6%)	(62.5%)	(272.4%)	(78.2%)
Total funding	3 523 208	3 909 092	385 884	2 655 074	3 927 158	1 272 084	2 905 106	10.9%	47.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Matzikama(WC011)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	39 231	45 428	6 197	44 895	49 517	4 622	55 078	15.8%	10.3%	352.1%	56.7%
Electricity bulk purchase	16 247	18 000	1 753	17 059	25 200	8 141	28 000	10.8%	47.7%	99.6%	99.9%
Water bulk purchase	2 427	2 700	273	2 548	2 943	395	3 500	11.3%	15.5%	15.5%	4.8%
Repairs and maintenance	8 554	10 231	1 677	8 981	11 152	2 171	12 044	19.6%	24.2%	95.3%	26.6%
Other	47 281	39 140	(8 141)	49 845	42 662	(7 183)	46 369	(17.2%)	(14.4%)	(462.6%)	(88.2%)
Total expenditure	113 739	115 499	1 760	123 328	131 474	8 146	144 991	1.6%	6.6%	100.0%	100.0%
Operating Income											
Property rates	13 620	25 515	11 895	14 301	27 811	13 510	30 036	87.3%	94.5%	703.0%	161.6%
Electricity	26 785	27 990	1 205	28 125	39 186	11 061	42 321	4.5%	39.3%	71.2%	132.3%
Water	11 352	13 132	1 780	11 919	14 313	2 394	15 458	15.7%	20.1%	105.2%	28.6%
Subsidies/grants	15 206	16 770	1 564	19 837	20 920	1 083	25 554	10.3%	5.5%	92.4%	13.0%
Other	46 852	32 099	(14 753)	49 194	29 505	(19 689)	31 865	(31.5%)	(40.0%)	(871.9%)	(235.5%)
Total income	113 814	115 506	1 692	123 376	131 735	8 359	145 234	1.5%	6.8%	100.0%	100.0%
Operating surplus / (deficit)	75	7	(68)	48	261	213	243				
Capital Expenditure											
Infrastructure	31 974	38 650	6 676	17 531	31 982	14 451	31 692	20.9%	82.4%	86.7%	116.9%
Community	808	1 906	1 098	610	946	336	650	135.9%	55.1%	14.3%	2.7%
Other assets	4 087	4 016	(71)	3 939	1 512	(2 427)	3 273	(1.7%)	(61.6%)	(0.9%)	(19.6%)
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	36 869	44 572	7 703	22 080	34 440	12 360	35 615	20.9%	56.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	26 689	24 849	(1 840)	11 925	23 878	11 953	23 052	(6.9%)	100.2%	(23.9%)	96.7%
External loans	5 105	5 600	495	5 080	5 000	(80)	6 400	9.7%	(1.6%)	6.4%	(0.7%)
Other	5 075	14 123	9 048	5 075	5 562	487	6 163	178.3%	9.6%	117.5%	3.9%
Total funding	36 869	44 572	7 703	22 080	34 440	12 360	35 615	20.9%	56.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Cederberg(WC012)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	32 719	37 590	4 871	35 200	39 657	4 457	41 839	14.9%	12.7%	16.9%	18.5%
Electricity bulk purchase	15 622	18 038	2 416	16 516	19 030	2 514	20 077	15.5%	15.2%	8.4%	10.4%
Water bulk purchase	–	422	422	–	445	445	470	–	–	1.5%	1.8%
Repairs and maintenance	4 388	6 278	1 890	4 696	6 623	1 927	6 987	43.1%	41.0%	6.6%	8.0%
Other	23 100	42 308	19 208	24 231	39 033	14 802	40 501	83.2%	61.1%	66.7%	61.3%
Total expenditure	75 829	104 636	28 807	80 642	104 789	24 147	109 874	38.0%	29.9%	100.0%	100.0%
Operating Income											
Property rates	15 514	28 067	12 553	16 910	29 611	12 701	31 239	80.9%	75.1%	44.1%	47.2%
Electricity	25 580	26 409	829	28 000	27 861	(139)	29 394	3.2%	(0.5%)	2.9%	(0.5%)
Water	9 924	7 828	(2 096)	10 718	8 259	(2 459)	8 713	(21.1%)	(22.9%)	(7.4%)	(9.1%)
Subsidies/grants	12 125	21 761	9 636	10 910	20 216	9 306	23 118	79.5%	85.3%	33.9%	34.6%
Other	13 073	20 583	7 510	14 226	21 715	7 489	22 903	57.5%	52.6%	26.4%	27.8%
Total income	76 215	104 648	28 433	80 763	107 661	26 898	115 366	37.3%	33.3%	100.0%	100.0%
Operating surplus / (deficit)	386	12	(374)	122	2 872	2 750	5 492				
Capital Expenditure											
Infrastructure	12 995	27 006	14 011	16 244	23 650	7 406	21 588	107.8%	45.6%	75.9%	107.2%
Community	–	5 444	5 444	–	–	–	4 000	–	–	29.5%	–
Other assets	1 200	200	(1 000)	500	–	(500)	–	(83.3%)	(100.0%)	(5.4%)	(7.2%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	14 195	32 650	18 455	16 744	23 650	6 906	25 588	130.0%	41.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	4 722	22 889	18 167	3 327	22 150	18 823	21 588	384.7%	565.8%	98.4%	272.6%
External loans	8 200	–	(8 200)	11 500	–	(11 500)	–	(100.0%)	(100.0%)	(44.4%)	(166.5%)
Other	1 273	9 761	8 488	1 917	1 500	(417)	4 000	666.8%	(21.8%)	46.0%	(6.0%)
Total funding	14 195	32 650	18 455	16 744	23 650	6 906	25 588	130.0%	41.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Bergrivier(WC013)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	42 879	44 698	1 819	47 839	50 062	2 223	55 569	4.2%	4.7%	4.8%	4.0%
Electricity bulk purchase	17 967	21 387	3 420	19 045	24 809	5 764	29 027	19.0%	30.3%	9.0%	10.3%
Water bulk purchase	2 912	3 223	311	3 086	3 610	524	4 007	10.7%	17.0%	0.8%	0.9%
Repairs and maintenance	3 752	3 752	–	3 979	4 202	223	4 664	–	5.6%	–	0.4%
Other	31 303	63 758	32 455	33 575	80 770	47 195	62 762	103.7%	140.6%	85.4%	84.4%
Total expenditure	98 813	136 818	38 005	107 524	163 452	55 928	156 029	38.5%	52.0%	100.0%	100.0%
Operating Income											
Property rates	22 887	26 609	3 722	24 414	30 162	5 748	33 352	16.3%	23.5%	9.8%	10.3%
Electricity	35 120	34 722	(398)	37 454	41 930	4 476	47 478	(1.1%)	11.9%	(1.1%)	8.1%
Water	9 072	9 228	156	9 753	10 100	347	10 458	1.7%	3.6%	0.4%	0.6%
Subsidies/grants	12 462	33 087	20 625	15 773	47 951	32 178	27 901	165.5%	204.0%	54.4%	57.9%
Other	19 380	33 172	13 792	20 470	33 312	12 842	36 852	71.2%	62.7%	36.4%	23.1%
Total income	98 921	136 819	37 898	107 863	163 455	55 592	156 041	38.3%	51.5%	100.0%	100.0%
Operating surplus / (deficit)	108	–	(108)	340	3	(337)	12				
Capital Expenditure											
Infrastructure	36 396	26 484	(9 912)	27 621	36 828	9 207	18 496	(27.2%)	33.3%	(446.7%)	37.4%
Community	636	10 186	9 550	427	5 866	5 439	3 644	1501.6%	1273.8%	430.4%	22.1%
Other assets	5 026	7 607	2 581	2 354	12 326	9 972	1 084	51.4%	423.6%	116.3%	40.5%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	42 058	44 277	2 219	30 402	55 020	24 618	23 224	5.3%	81.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	10 467	19 907	9 440	12 250	31 863	19 613	8 057	90.2%	160.1%	425.4%	79.7%
External loans	2 770	11 480	8 710	3 370	9 050	5 680	3 980	314.4%	168.6%	392.5%	23.1%
Other	28 821	12 890	(15 931)	14 782	14 107	(675)	11 187	(55.3%)	(4.6%)	(717.9%)	(2.7%)
Total funding	42 058	44 277	2 219	30 402	55 020	24 618	23 224	5.3%	81.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Saldanha Bay(WC014)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	112 435	122 201	9 766	120 004	133 814	13 810	143 871	8.7%	11.5%	14.2%	19.3%
Electricity bulk purchase	48 779	69 231	20 452	51 218	61 992	10 774	66 951	41.9%	21.0%	29.7%	15.0%
Water bulk purchase	29 982	31 936	1 954	31 481	33 532	2 051	35 209	6.5%	6.5%	2.8%	2.9%
Repairs and maintenance	20 228	22 161	1 933	21 456	24 758	3 302	27 178	9.6%	15.4%	2.8%	4.6%
Other	169 680	204 523	34 843	185 864	227 591	41 727	248 817	20.5%	22.4%	50.5%	58.2%
Total expenditure	381 103	450 050	68 947	410 022	481 688	71 666	522 027	18.1%	17.5%	100.0%	100.0%
Operating Income											
Property rates	67 059	92 580	25 521	67 065	98 777	31 712	104 209	38.1%	47.3%	22.6%	31.4%
Electricity	85 513	119 000	33 487	88 212	106 061	17 849	114 895	39.2%	20.2%	29.7%	17.7%
Water	63 950	76 271	12 321	68 400	80 123	11 723	84 259	19.3%	17.1%	10.9%	11.6%
Subsidies/grants	23 316	43 546	20 230	29 202	55 368	26 166	61 038	86.8%	89.6%	17.9%	25.9%
Other	97 487	118 653	21 166	102 342	115 771	13 429	122 732	21.7%	13.1%	18.8%	13.3%
Total income	337 324	450 050	112 726	355 221	456 101	100 880	487 133	33.4%	28.4%	100.0%	100.0%
Operating surplus / (deficit)	(43 779)	–	43 779	(54 800)	(25 587)	29 213	(34 893)				
Capital Expenditure											
Infrastructure	83 789	81 150	(2 639)	121 682	209 734	88 052	209 916	(3.1%)	72.4%	(18.8%)	91.4%
Community	1 790	8 385	6 595	2 310	1 780	(530)	3 915	368.4%	(22.9%)	46.9%	(0.6%)
Other assets	4 066	14 182	10 116	3 898	11 751	7 853	7 668	248.8%	201.5%	71.9%	8.2%
Specialised vehicles	–	–	–	1 900	2 900	1 000	4 500	–	52.6%	–	1.0%
Total expenditure	89 645	103 718	14 073	129 790	226 164	96 374	225 999	15.7%	74.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	32 108	32 560	452	44 378	77 713	33 335	112 823	1.4%	75.1%	3.2%	34.6%
External loans	5 597	19 136	13 539	11 780	77 520	65 740	44 040	241.9%	558.1%	96.2%	68.2%
Other	51 940	52 022	82	73 632	70 932	(2 700)	69 136	0.2%	(3.7%)	0.6%	(2.8%)
Total funding	89 645	103 718	14 073	129 790	226 164	96 374	225 999	15.7%	74.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Swartland(WC015)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	80 297	79 192	(1 105)	86 726	85 052	(1 674)	91 970	(1.4%)	(1.9%)	(6.0%)	(5.5%)
Electricity bulk purchase	34 502	48 002	13 500	35 020	57 602	22 582	69 122	39.1%	64.5%	73.9%	74.8%
Water bulk purchase	9 831	11 542	1 711	9 978	12 408	2 430	13 339	17.4%	24.4%	9.4%	8.1%
Repairs and maintenance	10 653	11 678	1 025	10 777	11 937	1 160	12 653	9.6%	10.8%	5.6%	3.8%
Other	68 501	71 649	3 148	77 519	83 204	5 685	93 317	4.6%	7.3%	17.2%	18.8%
Total expenditure	203 784	222 063	18 279	220 020	250 203	30 183	280 401	9.0%	13.7%	100.0%	100.0%
Operating Income											
Property rates	45 644	47 795	2 151	49 524	52 574	3 050	60 460	4.7%	6.2%	8.6%	14.4%
Electricity	67 267	79 531	12 264	72 101	95 802	23 701	108 199	18.2%	32.9%	48.9%	111.8%
Water	16 290	20 357	4 067	17 104	23 971	6 867	26 503	25.0%	40.1%	16.2%	32.4%
Subsidies/grants	29 962	15 252	(14 710)	36 880	19 237	(17 643)	23 113	(49.1%)	(47.8%)	(58.6%)	(83.3%)
Other	45 224	66 549	21 325	47 452	52 666	5 214	55 039	47.1%	11.0%	85.0%	24.6%
Total income	204 387	229 484	25 097	223 061	244 251	21 190	273 315	12.3%	9.5%	100.0%	100.0%
Operating surplus / (deficit)	603	7 421	6 818	3 041	(5 952)	(8 993)	(7 086)				
Capital Expenditure											
Infrastructure	47 678	53 280	5 602	37 416	41 953	4 537	34 288	11.8%	12.1%	(89.1%)	355.8%
Community	7 650	200	(7 450)	6 000	385	(5 615)	424	(97.4%)	(93.6%)	118.5%	(440.4%)
Other assets	6 300	1 860	(4 440)	6 470	8 823	2 353	9 215	(70.5%)	36.4%	70.6%	184.6%
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	61 628	55 340	(6 288)	49 886	51 161	1 275	43 926	(10.2%)	2.6%	100.0%	100.0%
Capital Funding											
Grants and subsidies	100	13 209	13 109	—	12 556	12 556	11 044	13109.0%	—	(208.5%)	984.8%
External loans	—	13 832	13 832	—	—	—	—	—	—	(220.0%)	—
Other	61 528	28 299	(33 229)	49 886	38 605	(11 281)	32 882	(54.0%)	(22.6%)	528.5%	(884.8%)
Total funding	61 628	55 340	(6 288)	49 886	51 161	1 275	43 926	(10.2%)	2.6%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: West Coast(DC1)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	56 326	57 946	1 620	58 861	36 121	(22 740)	39 874	2.9%	(38.6%)	1.9%	(151.1%)
Electricity bulk purchase	536	536	–	560	82	(478)	86	–	(85.4%)	–	(3.2%)
Water bulk purchase	4 146	4 250	104	4 333	2 869	(1 464)	3 013	2.5%	(33.8%)	0.1%	(9.7%)
Repairs and maintenance	49 990	48 692	(1 298)	52 240	50 093	(2 147)	50 254	(2.6%)	(4.1%)	(1.5%)	(14.3%)
Other	81 329	167 445	86 116	86 034	127 912	41 878	132 670	105.9%	48.7%	99.5%	278.3%
Total expenditure	192 326	278 870	86 544	202 027	217 077	15 050	225 897	45.0%	7.5%	100.0%	100.0%
Operating Income											
Property rates	522	738	216	546	1 626	1 080	1 708	41.4%	197.8%	0.3%	7.2%
Electricity	851	932	81	890	638	(252)	667	9.5%	(28.3%)	0.1%	(1.7%)
Water	48 287	99 227	50 940	44 929	68 661	23 732	75 633	105.5%	52.8%	58.9%	157.7%
Subsidies/grants	64 399	52 343	(12 056)	68 408	55 899	(12 509)	57 576	(18.7%)	(18.3%)	(13.9%)	(83.1%)
Other	78 268	125 631	47 363	87 255	90 252	2 997	90 313	60.5%	3.4%	54.7%	19.9%
Total income	192 326	278 870	86 544	202 027	217 077	15 050	225 897	45.0%	7.5%	100.0%	100.0%
Operating surplus / (deficit)	–	–	–	–	–	–	–				
Capital Expenditure											
Infrastructure	11 392	45 300	33 908	400	28 220	27 820	34 300	297.6%	6955.0%	60.5%	60.6%
Community	–	5 941	5 941	–	100	100	–	–	–	10.6%	0.2%
Other assets	200	3 880	3 680	200	1 700	1 500	1 700	1840.0%	750.0%	6.6%	3.3%
Specialised vehicles	5 000	17 500	12 500	–	16 500	16 500	18 000	250.0%	–	22.3%	35.9%
Total expenditure	16 592	72 621	56 029	600	46 520	45 920	54 000	337.7%	7653.3%	100.0%	100.0%
Capital Funding											
Grants and subsidies	564	7 185	6 621	–	5 267	5 267	4 296	1173.9%	–	11.8%	11.5%
External loans	–	38 850	38 850	–	26 850	26 850	34 300	–	–	69.3%	58.5%
Other	16 028	26 586	10 558	600	14 403	13 803	15 404	65.9%	2300.5%	18.8%	30.1%
Total funding	16 592	72 621	56 029	600	46 520	45 920	54 000	337.7%	7653.3%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Witzenberg(WC022)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	64 836	68 593	3 757	69 664	77 100	7 436	86 055	5.8%	10.7%	14.8%	19.3%
Electricity bulk purchase	33 167	47 147	13 980	35 157	63 177	28 020	84 265	42.1%	79.7%	55.0%	72.7%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	7 847	9 507	1 660	8 514	8 941	427	9 713	21.1%	5.0%	6.5%	1.1%
Other	59 651	65 669	6 018	67 295	69 967	2 672	74 634	10.1%	4.0%	23.7%	6.9%
Total expenditure	165 501	190 916	25 415	180 630	219 185	38 555	254 667	15.4%	21.3%	100.0%	100.0%
Operating Income											
Property rates	20 901	22 733	1 832	22 453	24 908	2 455	28 641	8.8%	10.9%	7.3%	6.4%
Electricity	58 410	76 252	17 842	62 822	94 395	31 573	117 577	30.6%	50.3%	70.8%	82.3%
Water	20 822	25 069	4 247	22 211	26 541	4 330	28 329	20.4%	19.5%	16.9%	11.3%
Subsidies/grants	21 599	24 086	2 487	26 845	27 740	895	31 583	11.5%	3.3%	9.9%	2.3%
Other	44 001	42 786	(1 215)	46 512	45 604	(908)	48 538	(2.8%)	(2.0%)	(4.8%)	(2.4%)
Total income	165 733	190 926	25 193	180 843	219 188	38 345	254 668	15.2%	21.2%	100.0%	100.0%
Operating surplus / (deficit)	232	10	(222)	213	3	(210)	1				
Capital Expenditure											
Infrastructure	27 556	40 675	13 119	28 923	38 341	9 418	30 980	47.6%	32.6%	81.8%	88.3%
Community	526	446	(80)	180	280	100	460	(15.2%)	55.6%	(0.5%)	0.9%
Other assets	1 588	4 597	3 009	2 733	3 880	1 147	3 708	189.5%	42.0%	18.8%	10.8%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	29 670	45 718	16 048	31 836	42 501	10 665	35 148	54.1%	33.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	19 974	33 605	13 631	22 549	32 277	9 728	24 928	68.2%	43.1%	84.9%	91.2%
External loans	9 696	12 113	2 417	9 287	10 224	937	10 220	24.9%	10.1%	15.1%	8.8%
Other	–	–	–	–	–	–	–	–	–	–	–
Total funding	29 670	45 718	16 048	31 836	42 501	10 665	35 148	54.1%	33.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Drakenstein(WC023)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	211 030	200 545	(10 485)	228 217	219 964	(8 253)	240 670	(5.0%)	(3.6%)	26.9%	43.0%
Electricity bulk purchase	134 400	160 000	25 600	141 120	183 540	42 420	212 906	19.1%	30.1%	(65.6%)	(220.8%)
Water bulk purchase	12 727	13 270	543	13 891	14 265	374	15 335	4.3%	2.7%	(1.4%)	(2.0%)
Repairs and maintenance	58 715	61 251	2 536	62 002	133 886	71 884	142 803	4.3%	115.9%	(6.5%)	(374.1%)
Other	291 125	233 893	(57 232)	316 595	190 954	(125 641)	203 777	(19.7%)	(39.7%)	146.6%	653.9%
Total expenditure	707 997	668 959	(39 038)	761 824	742 609	(19 215)	815 492	(5.5%)	(2.5%)	100.0%	100.0%
Operating Income											
Property rates	113 087	125 971	12 884	123 568	137 380	13 812	150 431	11.4%	11.2%	(33.0%)	(71.9%)
Electricity	281 026	290 817	9 791	298 176	331 564	33 388	373 603	3.5%	11.2%	(25.1%)	(173.8%)
Water	70 331	55 563	(14 768)	77 364	61 231	(16 133)	65 580	(21.0%)	(20.9%)	37.8%	84.0%
Subsidies/grants	55 988	38 734	(17 254)	68 641	49 760	(18 881)	63 232	(30.8%)	(27.5%)	44.2%	98.3%
Other	187 566	157 874	(29 692)	194 075	162 674	(31 401)	162 646	(15.8%)	(16.2%)	76.1%	163.4%
Total income	707 997	668 959	(39 038)	761 824	742 609	(19 215)	815 492	(5.5%)	(2.5%)	100.0%	100.0%
Operating surplus / (deficit)	-	-	-	-	-	-	-				
Capital Expenditure											
Infrastructure	144 213	182 100	37 887	153 081	182 134	29 053	193 534	26.3%	19.0%	56.3%	78.7%
Community	7 615	24 010	16 395	6 171	5 880	(291)	750	215.3%	(4.7%)	24.4%	(0.8%)
Other assets	14 068	27 129	13 061	14 711	22 859	8 148	23 737	92.8%	55.4%	19.4%	22.1%
Specialised vehicles	-	-	-	-	-	-	-	-	-	-	-
Total expenditure	165 896	233 240	67 344	173 963	210 873	36 910	218 021	40.6%	21.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	52 718	57 983	5 265	62 915	69 029	6 114	70 081	10.0%	9.7%	7.8%	16.6%
External loans	113 178	109 481	(3 697)	111 048	76 119	(34 929)	87 976	(3.3%)	(31.4%)	(5.5%)	(94.6%)
Other	-	65 776	65 776	-	65 725	65 725	59 963	-	-	97.7%	178.1%
Total funding	165 896	233 240	67 344	173 963	210 873	36 910	218 021	40.6%	21.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Stellenbosch(WC024)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	182 583	190 290	7 707	195 205	205 636	10 431	219 363	4.2%	5.3%	45.1%	35.1%
Electricity bulk purchase	78 696	83 764	5 068	85 778	89 937	4 159	95 333	6.4%	4.8%	29.6%	14.0%
Water bulk purchase	8 878	10 924	2 046	9 677	13 853	4 176	14 684	23.1%	43.1%	12.0%	14.1%
Repairs and maintenance	40 317	44 680	4 363	41 400	45 121	3 721	46 908	10.8%	9.0%	25.5%	12.5%
Other	199 187	197 094	(2 093)	212 837	220 029	7 192	236 860	(1.1%)	3.4%	(12.2%)	24.2%
Total expenditure	509 660	526 753	17 093	544 898	574 576	29 678	613 147	3.4%	5.5%	100.0%	100.0%
Operating Income											
Property rates	111 087	118 616	7 529	117 753	125 180	7 427	128 251	6.8%	6.3%	44.0%	25.0%
Electricity	168 753	171 601	2 848	178 293	185 329	7 036	200 156	1.7%	4.0%	16.7%	23.7%
Water	50 301	51 068	767	53 317	55 154	1 837	59 566	1.5%	3.5%	4.5%	6.2%
Subsidies/grants	30 688	26 371	(4 317)	38 522	39 016	494	37 995	(14.1%)	1.3%	(25.3%)	1.7%
Other	148 832	159 096	10 264	157 013	169 897	12 884	187 180	6.9%	8.2%	60.0%	43.4%
Total income	509 660	526 753	17 093	544 898	574 576	29 678	613 147	3.4%	5.5%	100.0%	100.0%
Operating surplus / (deficit)	-	-	-	-	-	-	-				
Capital Expenditure											
Infrastructure	150 184	119 512	(30 672)	160 399	112 338	(48 061)	108 830	(20.4%)	(30.0%)	144.8%	154.3%
Community	4 906	13 590	8 684	2 821	9 034	6 213	8 351	177.0%	220.2%	(41.0%)	(19.9%)
Other assets	18 145	20 040	1 895	15 750	19 050	3 300	19 399	10.4%	20.9%	(8.9%)	(10.6%)
Specialised vehicles	4 150	3 055	(1 095)	6 550	13 941	7 391	6 510	(26.4%)	112.8%	5.2%	(23.7%)
Total expenditure	177 385	156 197	(21 188)	185 520	154 363	(31 157)	143 090	(11.9%)	(16.8%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	86 309	61 032	(25 277)	71 224	74 600	3 376	65 250	(29.3%)	4.7%	119.3%	(10.8%)
External loans	15 700	23 570	7 870	-	6 430	6 430	-	50.1%	-	(37.1%)	(20.6%)
Other	75 376	71 595	(3 781)	114 296	73 333	(40 963)	77 840	(5.0%)	(35.8%)	17.9%	131.5%
Total funding	177 385	156 197	(21 188)	185 520	154 363	(31 157)	143 090	(11.9%)	(16.8%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Breede Valley(WC025)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	110 678	110 250	(428)	116 334	115 875	(459)	121 787	(0.4%)	(0.4%)	(6.3%)	64.7%
Electricity bulk purchase	59 864	68 189	8 325	62 558	71 258	8 700	74 464	13.9%	13.9%	121.6%	(1225.3%)
Water bulk purchase	713	710	(3)	745	742	(3)	775	(0.4%)	(0.4%)	—	0.4%
Repairs and maintenance	45 415	55 096	9 681	47 460	55 961	8 501	62 959	21.3%	17.9%	141.4%	(1197.3%)
Other	161 016	150 287	(10 729)	182 911	165 462	(17 449)	171 788	(6.7%)	(9.5%)	(156.7%)	2457.6%
Total expenditure	377 686	384 533	6 847	410 008	409 298	(710)	431 774	1.8%	(0.2%)	100.0%	100.0%
Operating Income											
Property rates	73 879	70 850	(3 029)	77 204	74 038	(3 166)	77 370	(4.1%)	(4.1%)	(44.0%)	354.9%
Electricity	120 247	131 753	11 506	125 659	137 682	12 023	143 878	9.6%	9.6%	167.1%	(1347.9%)
Water	33 937	35 190	1 253	35 465	36 773	1 308	38 428	3.7%	3.7%	18.2%	(146.6%)
Subsidies/grants	93 488	82 771	(10 717)	113 580	94 653	(18 927)	103 494	(11.5%)	(16.7%)	(155.7%)	2121.9%
Other	56 203	64 073	7 870	58 372	66 240	7 868	68 795	14.0%	13.5%	114.3%	(882.1%)
Total income	377 754	384 638	6 884	410 279	409 387	(892)	431 965	1.8%	(0.2%)	100.0%	100.0%
Operating surplus / (deficit)	68	105	37	271	90	(181)	191				
Capital Expenditure											
Infrastructure	57 002	74 597	17 595	65 643	79 998	14 355	79 998	30.9%	21.9%	64.2%	87.8%
Community	—	2 682	2 682	—	—	—	—	—	—	9.8%	—
Other assets	—	7 127	7 127	—	2 000	2 000	1 800	—	—	26.0%	12.2%
Specialised vehicles	—	—	—	—	—	—	—	—	—	—	—
Total expenditure	57 002	84 406	27 404	65 643	81 998	16 355	81 798	48.1%	24.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	53 802	40 427	(13 375)	62 843	42 998	(19 845)	42 798	(24.9%)	(31.6%)	(48.8%)	(121.3%)
External loans	—	19 057	19 057	—	30 000	30 000	30 000	—	—	69.5%	183.4%
Other	3 200	24 922	21 722	2 800	9 000	6 200	9 000	678.8%	221.4%	79.3%	37.9%
Total funding	57 002	84 406	27 404	65 643	81 998	16 355	81 798	48.1%	24.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Breede River Winelands(WC026)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	81 455	85 997	4 542	88 516	94 600	6 084	104 067	5.6%	6.9%	(71.3%)	35.3%
Electricity bulk purchase	57 221	69 200	11 979	60 654	86 500	25 846	108 125	20.9%	42.6%	(188.1%)	149.7%
Water bulk purchase	1 367	1 314	(53)	1 435	1 379	(56)	1 448	(3.9%)	(3.9%)	0.8%	(0.3%)
Repairs and maintenance	8 066	10 337	2 271	8 454	10 559	2 105	11 049	28.2%	24.9%	(35.7%)	12.2%
Other	102 504	77 397	(25 107)	103 178	86 462	(16 716)	91 191	(24.5%)	(16.2%)	394.3%	(96.8%)
Total expenditure	250 613	244 245	(6 368)	262 239	279 500	17 261	315 880	(2.5%)	6.6%	100.0%	100.0%
Operating Income											
Property rates	37 410	22 582	(14 828)	30 071	29 129	(942)	28 037	(39.6%)	(3.1%)	(94.8%)	(3.1%)
Electricity	99 733	122 141	22 408	104 720	128 243	23 523	134 650	22.5%	22.5%	143.2%	78.3%
Water	19 305	20 996	1 691	20 720	22 654	1 934	24 385	8.8%	9.3%	10.8%	6.4%
Subsidies/grants	23 871	25 381	1 510	31 623	31 905	282	39 747	6.3%	0.9%	9.7%	0.9%
Other	48 300	53 169	4 869	51 330	56 563	5 233	62 001	10.1%	10.2%	31.1%	17.4%
Total income	228 620	244 268	15 648	238 464	268 494	30 030	288 820	6.8%	12.6%	100.0%	100.0%
Operating surplus / (deficit)	(21 993)	23	22 016	(23 775)	(11 006)	12 769	(27 061)				
Capital Expenditure											
Infrastructure	36 064	51 785	15 721	39 142	66 310	27 168	35 509	43.6%	69.4%	111.8%	89.3%
Community	1 823	3 713	1 890	1 570	3 050	1 480	145	103.7%	94.3%	13.4%	4.9%
Other assets	3 683	2 234	(1 449)	3 674	6 649	2 975	13 094	(39.3%)	81.0%	(10.3%)	9.8%
Specialised vehicles	2 100	—	(2 100)	3 300	2 100	(1 200)	—	(100.0%)	(36.4%)	(14.9%)	(3.9%)
Total expenditure	43 670	57 732	14 062	47 686	78 109	30 423	48 748	32.2%	63.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	21 324	26 165	4 841	21 551	22 519	968	32 216	22.7%	4.5%	34.4%	3.2%
External loans	—	11 040	11 040	—	13 050	13 050	—	—	—	78.5%	42.9%
Other	22 346	20 527	(1 819)	26 135	42 540	16 405	16 532	(8.1%)	62.8%	(12.9%)	53.9%
Total funding	43 670	57 732	14 062	47 686	78 109	30 423	48 748	32.2%	63.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Cape Winelands DM(DC2)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	117 131	132 415	15 284	123 157	143 475	20 318	154 587	13.1%	16.5%	87.2%	110.9%
Electricity bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	85 267	72 997	(12 270)	89 397	69 258	(20 139)	71 884	(14.4%)	(22.5%)	(70.0%)	(109.9%)
Other	98 342	112 854	14 512	111 622	129 762	18 140	137 054	14.8%	16.3%	82.8%	99.0%
Total expenditure	300 740	318 267	17 527	324 176	342 495	18 319	363 525	5.8%	5.7%	100.0%	100.0%
Operating Income											
Property rates	950	928	(22)	997	1 026	29	1 088	(2.3%)	2.9%	(0.1%)	0.2%
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	–	–	–	–	–	–	–	–	–	–
Subsidies/grants	267 132	275 602	8 470	291 178	306 776	15 598	329 576	3.2%	5.4%	48.3%	85.1%
Other	32 649	41 737	9 088	31 991	34 693	2 702	32 861	27.8%	8.4%	51.8%	14.7%
Total income	300 731	318 267	17 536	324 166	342 495	18 329	363 525	5.8%	5.7%	100.0%	100.0%
Operating surplus / (deficit)	(9)	–	9	(10)	–	10	–				
Capital Expenditure											
Infrastructure	8 850	18 301	9 451	8 700	18 529	9 829	16 367	106.8%	113.0%	63.8%	91.0%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	1 510	6 574	5 064	2 511	6 132	3 621	9 321	335.4%	144.2%	34.2%	33.5%
Specialised vehicles	2 600	2 900	300	2 650	–	(2 650)	–	11.5%	(100.0%)	2.0%	(24.5%)
Total expenditure	12 960	27 775	14 815	13 861	24 661	10 800	25 688	114.3%	77.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	12 960	11 589	(1 371)	13 861	16 829	2 968	16 187	(10.6%)	21.4%	(9.3%)	27.5%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	–	16 186	16 186	–	7 832	7 832	9 501	–	–	109.3%	72.5%
Total funding	12 960	27 775	14 815	13 861	24 661	10 800	25 688	114.3%	77.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Theewaterskloof(WC031)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	65 228	71 406	6 178	68 399	75 728	7 329	80 271	9.5%	10.7%	(1167.9%)	(109.1%)
Electricity bulk purchase	12 750	17 819	5 069	13 323	18 888	5 565	20 021	39.8%	41.8%	(958.2%)	(82.8%)
Water bulk purchase	4 358	4 150	(208)	4 575	4 399	(176)	4 663	(4.8%)	(3.9%)	39.3%	2.6%
Repairs and maintenance	14 731	17 083	2 352	15 623	16 875	1 252	17 670	16.0%	8.0%	(444.6%)	(18.6%)
Other	139 986	126 066	(13 920)	156 906	136 219	(20 687)	148 951	(9.9%)	(13.2%)	2631.4%	308.0%
Total expenditure	237 053	236 524	(529)	258 826	252 109	(6 717)	271 576	(0.2%)	(2.6%)	100.0%	100.0%
Operating Income											
Property rates	36 291	34 957	(1 334)	38 105	37 054	(1 051)	39 278	(3.7%)	(2.8%)	(352.0%)	22.3%
Electricity	23 707	31 007	7 300	24 774	32 867	8 093	34 839	30.8%	32.7%	1926.1%	(171.6%)
Water	26 650	29 599	2 949	27 383	31 375	3 992	32 139	11.1%	14.6%	778.1%	(84.7%)
Subsidies/grants	65 760	58 622	(7 138)	78 239	74 540	(3 699)	81 563	(10.8%)	(4.7%)	(1883.4%)	78.4%
Other	84 645	83 247	(1 398)	90 325	78 274	(12 051)	85 656	(1.6%)	(13.3%)	(368.9%)	255.5%
Total income	237 053	237 432	379	258 826	254 110	(4 716)	273 475	0.2%	(1.8%)	100.0%	100.0%
Operating surplus / (deficit)	–	908	908	–	2 001	2 001	1 899				
Capital Expenditure											
Infrastructure	69 987	69 628	(359)	84 005	97 867	13 862	49 659	(0.5%)	16.5%	(16.1%)	76.1%
Community	–	132	132	–	–	–	–	–	–	5.9%	–
Other assets	4 500	6 953	2 453	3 500	7 850	4 350	8 600	54.5%	124.3%	110.2%	23.9%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	74 487	76 713	2 226	87 505	105 717	18 212	58 259	3.0%	20.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	39 544	29 493	(10 051)	44 544	39 840	(4 704)	39 431	(25.4%)	(10.6%)	(451.5%)	(25.8%)
External loans	20 000	33 178	13 178	25 000	63 301	38 301	18 828	65.9%	153.2%	592.0%	210.3%
Other	14 943	14 042	(901)	17 961	2 576	(15 385)	–	(6.0%)	(85.7%)	(40.5%)	(84.5%)
Total funding	74 487	76 713	2 226	87 505	105 717	18 212	58 259	3.0%	20.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Overstrand(WC032)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	115 551	134 687	19 136	126 875	145 246	18 371	156 865	16.6%	14.5%	31.2%	31.4%
Electricity bulk purchase	44 069	47 710	3 641	48 387	51 527	3 140	55 649	8.3%	6.5%	5.9%	5.4%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	42 478	51 839	9 361	46 641	55 986	9 345	60 465	22.0%	20.0%	15.3%	15.9%
Other	137 661	166 790	29 129	151 152	178 869	27 717	193 179	21.2%	18.3%	47.5%	47.3%
Total expenditure	339 759	401 026	61 267	373 055	431 629	58 574	466 159	18.0%	15.7%	100.0%	100.0%
Operating Income											
Property rates	85 293	102 750	17 457	93 651	111 050	17 399	119 934	20.5%	18.6%	15.0%	18.3%
Electricity	97 634	105 819	8 185	107 202	121 678	14 476	139 930	8.4%	13.5%	7.0%	15.2%
Water	46 756	55 566	8 810	51 338	59 456	8 118	63 618	18.8%	15.8%	7.6%	8.5%
Subsidies/grants	19 387	20 748	1 361	21 287	26 171	4 884	31 715	7.0%	22.9%	1.2%	5.1%
Other	94 582	175 023	80 441	103 851	154 296	50 445	164 175	85.0%	48.6%	69.2%	52.9%
Total income	343 652	459 906	116 254	377 329	472 651	95 322	519 371	33.8%	25.3%	100.0%	100.0%
Operating surplus / (deficit)	3 893	58 880	54 987	4 274	41 022	36 748	53 212				
Capital Expenditure											
Infrastructure	132 932	138 000	5 068	130 667	148 690	18 023	129 200	3.8%	13.8%	15.3%	54.8%
Community	–	13 745	13 745	–	16 018	16 018	–	–	–	41.4%	48.7%
Other assets	1 000	15 383	14 383	1 500	660	(840)	–	1438.3%	(56.0%)	43.3%	(2.5%)
Specialised vehicles	–	–	–	300	–	(300)	–	–	(100.0%)	–	(0.9%)
Total expenditure	133 932	167 128	33 196	132 467	165 368	32 901	129 200	24.8%	24.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	35 531	28 420	(7 111)	42 947	36 136	(6 811)	36 857	(20.0%)	(15.9%)	(21.4%)	(20.7%)
External loans	40 000	40 000	–	40 000	30 000	(10 000)	30 000	–	(25.0%)	–	(30.4%)
Other	58 400	98 708	40 308	49 520	99 232	49 712	62 343	69.0%	100.4%	121.4%	151.1%
Total funding	133 932	167 128	33 196	132 467	165 368	32 901	129 200	24.8%	24.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Cape Agulhas(WC033)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	36 586	37 860	1 274	38 471	40 889	2 418	44 160	3.5%	6.3%	29.5%	25.5%
Electricity bulk purchase	16 408	22 966	6 558	17 261	24 803	7 542	26 787	40.0%	43.7%	151.9%	79.5%
Water bulk purchase	581	548	(33)	616	592	(24)	639	(5.7%)	(3.9%)	(0.8%)	(0.3%)
Repairs and maintenance	5 901	6 434	533	6 107	6 949	842	7 505	9.0%	13.8%	12.3%	8.9%
Other	37 362	33 347	(4 015)	39 256	37 962	(1 294)	41 110	(10.8%)	(3.3%)	(93.0%)	(13.6%)
Total expenditure	96 837	101 155	4 318	101 710	111 194	9 484	120 201	4.5%	9.3%	100.0%	100.0%
Operating Income											
Property rates	25 871	22 504	(3 367)	26 983	24 304	(2 679)	26 248	(13.0%)	(9.9%)	(78.0%)	(28.5%)
Electricity	29 271	33 615	4 344	29 256	36 304	7 048	39 208	14.8%	24.1%	100.6%	74.9%
Water	11 210	11 144	(66)	11 791	12 036	245	12 999	(0.6%)	2.1%	(1.5%)	2.6%
Subsidies/grants	9 611	10 119	508	12 090	12 798	708	15 272	5.3%	5.9%	11.8%	7.5%
Other	20 874	23 774	2 900	21 590	25 676	4 086	27 730	13.9%	18.9%	67.2%	43.4%
Total income	96 837	101 156	4 319	101 710	111 118	9 408	121 457	4.5%	9.3%	100.0%	100.0%
Operating surplus / (deficit)	–	1	1	–	(76)	(76)	1 257				
Capital Expenditure											
Infrastructure	28 947	26 504	(2 443)	30 950	30 808	(142)	30 316	(8.4%)	(0.5%)	137.3%	(8.7%)
Community	–	790	790	–	1 898	1 898	1 948	–	–	(44.4%)	116.8%
Other assets	127	–	(127)	131	–	(131)	–	(100.0%)	(100.0%)	7.1%	(8.1%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	29 074	27 294	(1 780)	31 081	32 706	1 625	32 264	(6.1%)	5.2%	100.0%	100.0%
Capital Funding											
Grants and subsidies	6 714	6 574	(140)	7 606	9 621	2 015	8 785	(2.1%)	26.5%	7.9%	124.0%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	22 360	20 720	(1 640)	23 475	23 085	(390)	23 479	(7.3%)	(1.7%)	92.1%	(24.0%)
Total funding	29 074	27 294	(1 780)	31 081	32 706	1 625	32 264	(6.1%)	5.2%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Swellendam(WC034)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	27 456	29 907	2 451	29 326	32 599	3 273	35 533	8.9%	11.2%	12.8%	25.9%
Electricity bulk purchase	10 226	17 944	7 718	10 942	13 837	2 895	15 082	75.5%	26.5%	40.1%	22.9%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	9 462	10 876	1 414	10 126	11 855	1 729	12 922	14.9%	17.1%	7.3%	13.7%
Other	21 379	29 022	7 643	22 370	27 098	4 728	29 252	35.8%	21.1%	39.8%	37.5%
Total expenditure	68 523	87 749	19 226	72 763	85 389	12 626	92 789	28.1%	17.4%	100.0%	100.0%
Operating Income											
Property rates	15 722	17 150	1 428	17 605	18 509	904	20 175	9.1%	5.1%	8.2%	11.7%
Electricity	20 429	32 489	12 060	21 930	25 537	3 607	27 835	59.0%	16.4%	68.9%	46.7%
Water	10 535	11 922	1 387	12 506	12 861	355	14 018	13.2%	2.8%	7.9%	4.6%
Subsidies/grants	6	2 835	2 829	6	4 437	4 431	4 394	47150.0%	73850.0%	16.2%	57.3%
Other	23 650	23 446	(204)	25 628	24 059	(1 569)	26 381	(0.9%)	(6.1%)	(1.2%)	(20.3%)
Total income	70 342	87 843	17 501	77 675	85 402	7 727	92 803	24.9%	9.9%	100.0%	100.0%
Operating surplus / (deficit)	1 820	95	(1 725)	4 912	13	(4 899)	14				
Capital Expenditure											
Infrastructure	24 785	34 520	9 735	14 685	65 453	50 768	5 013	39.3%	345.7%	76.2%	88.1%
Community	200	1 852	1 652	200	6 190	5 990	2 213	826.0%	2995.0%	12.9%	10.4%
Other assets	935	2 322	1 387	350	1 200	850	140	148.3%	242.9%	10.9%	1.5%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	25 920	38 694	12 774	15 235	72 843	57 608	7 366	49.3%	378.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	9 905	8 408	(1 497)	11 340	–	(11 340)	–	(15.1%)	(100.0%)	(11.7%)	(19.7%)
External loans	14 000	21 318	7 318	2 650	42 000	39 350	750	52.3%	1484.9%	57.3%	68.3%
Other	2 015	8 968	6 953	1 245	30 843	29 598	6 616	345.1%	2377.3%	54.4%	51.4%
Total funding	25 920	38 694	12 774	15 235	72 843	57 608	7 366	49.3%	378.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Overberg(DC3)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	43 930	83 667	39 737	47 225	88 687	41 462	94 008	90.5%	87.8%	29.8%	25.5%
Electricity bulk purchase	–	12 215	12 215	–	12 948	12 948	13 725	–	–	9.2%	8.0%
Water bulk purchase	–	830	830	–	880	880	933	–	–	0.6%	0.5%
Repairs and maintenance	46 052	15 214	(30 838)	49 506	16 126	(33 380)	17 094	(67.0%)	(67.4%)	(23.1%)	(20.5%)
Other	40 869	152 452	111 583	42 404	183 112	140 708	208 590	273.0%	331.8%	83.6%	86.5%
Total expenditure	130 851	264 377	133 526	139 134	301 753	162 619	334 349	102.0%	116.9%	100.0%	100.0%
Operating Income											
Property rates	–	–	–	–	–	–	–	–	–	–	–
Electricity	–	–	–	–	–	–	–	–	–	–	–
Water	–	61 819	61 819	–	65 528	65 528	69 460	–	–	27.5%	24.5%
Subsidies/grants	84 965	278 944	193 979	89 795	324 406	234 611	343 822	228.3%	261.3%	86.2%	87.9%
Other	46 314	15 443	(30 871)	49 415	16 316	(33 099)	17 243	(66.7%)	(67.0%)	(13.7%)	(12.4%)
Total income	131 280	356 205	224 925	139 209	406 250	267 041	430 525	171.3%	191.8%	100.0%	100.0%
Operating surplus / (deficit)	428	91 829	91 401	75	104 497	104 422	96 175				
Capital Expenditure											
Infrastructure	3 000	91 600	88 600	3 000	104 254	101 254	95 918	2953.3%	3375.1%	101.8%	101.6%
Community	775	–	(775)	785	–	(785)	–	(100.0%)	(100.0%)	(0.9%)	(0.8%)
Other assets	445	229	(216)	490	243	(247)	257	(48.5%)	(50.4%)	(0.3%)	(0.3%)
Specialised vehicles	550	–	(550)	600	–	(600)	–	(100.0%)	(100.0%)	(0.6%)	(0.6%)
Total expenditure	4 770	91 829	87 059	4 875	104 497	99 622	96 175	1825.1%	2043.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	50	91 600	91 550	50	104 254	104 204	95 918	183100.0%	208408.0%	105.2%	104.6%
External loans	4 475	–	(4 475)	4 550	–	(4 550)	–	(100.0%)	(100.0%)	(5.1%)	(4.6%)
Other	245	229	(16)	275	243	(32)	257	(6.5%)	(11.6%)	–	–
Total funding	4 770	91 829	87 059	4 875	104 497	99 622	96 175	1825.1%	2043.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Kannaland(WC041)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	17 014	19 256	2 242	18 041	20 566	2 525	21 903	13.2%	14.0%	28.8%	81.1%
Electricity bulk purchase	9 222	9 540	318	9 775	10 256	481	10 922	3.5%	4.9%	4.1%	15.5%
Water bulk purchase	332	180	(152)	352	194	(158)	206	(45.8%)	(44.9%)	(2.0%)	(5.1%)
Repairs and maintenance	2 255	2 404	149	2 393	2 585	192	2 753	6.6%	8.0%	1.9%	6.2%
Other	22 735	27 975	5 240	26 553	26 626	73	28 370	23.1%	0.3%	67.2%	2.4%
Total expenditure	51 558	59 355	7 797	57 114	60 226	3 112	64 154	15.1%	5.5%	100.0%	100.0%
Operating Income											
Property rates	9 437	9 609	172	10 001	10 330	329	11 001	1.8%	3.3%	2.1%	10.7%
Electricity	12 874	15 157	2 283	13 790	16 293	2 503	17 352	17.7%	18.1%	27.8%	81.7%
Water	4 315	4 341	26	4 574	4 667	93	4 970	0.6%	2.0%	0.3%	3.0%
Subsidies/grants	15 359	11 477	(3 882)	18 638	8 297	(10 341)	9 141	(25.3%)	(55.5%)	(47.2%)	(337.7%)
Other	9 547	19 170	9 623	10 124	20 602	10 478	21 940	100.8%	103.5%	117.0%	342.2%
Total income	51 533	59 754	8 221	57 127	60 189	3 062	64 405	15.9%	5.4%	100.0%	100.0%
Operating surplus / (deficit)	(25)	399	424	13	(37)	(50)	251				
Capital Expenditure											
Infrastructure	4 046	16 200	12 154	4 776	10 817	6 041	9 900	300.4%	126.5%	88.5%	100.0%
Community	–	550	550	–	–	–	–	–	–	4.0%	–
Other assets	–	1 030	1 030	–	–	–	–	–	–	7.5%	–
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	4 046	17 780	13 734	4 776	10 817	6 041	9 900	339.4%	126.5%	100.0%	100.0%
Capital Funding											
Grants and subsidies	4 046	13 950	9 904	4 776	10 817	6 041	9 900	244.8%	126.5%	72.1%	100.0%
External loans	–	3 800	3 800	–	–	–	–	–	–	27.7%	–
Other	–	30	30	–	–	–	–	–	–	0.2%	–
Total funding	4 046	17 780	13 734	4 776	10 817	6 041	9 900	339.4%	126.5%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Hessequa(WC042)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	52 186	58 119	5 933	56 360	62 896	6 536	67 785	11.4%	11.6%	11.2%	20.3%
Electricity bulk purchase	20 626	23 072	2 446	22 513	26 522	4 009	30 313	11.9%	17.8%	4.6%	12.4%
Water bulk purchase	2 210	2 248	38	2 365	2 410	45	2 584	1.7%	1.9%	0.1%	0.1%
Repairs and maintenance	11 133	12 120	987	11 253	12 571	1 318	12 208	8.9%	11.7%	1.9%	4.1%
Other	71 359	115 095	43 736	77 514	97 854	20 340	108 687	61.3%	26.2%	82.3%	63.1%
Total expenditure	157 513	210 654	53 141	170 006	202 252	32 246	221 576	33.7%	19.0%	100.0%	100.0%
Operating Income											
Property rates	34 432	34 418	(14)	35 463	36 018	555	39 664	—	1.6%	—	1.7%
Electricity	38 497	43 536	5 039	40 848	48 863	8 015	54 385	13.1%	19.6%	9.5%	24.9%
Water	13 649	13 972	323	14 468	15 388	920	16 913	2.4%	6.4%	0.6%	2.9%
Subsidies/grants	28 421	68 610	40 189	34 721	55 095	20 374	60 660	141.4%	58.7%	75.6%	63.3%
Other	42 522	50 118	7 596	44 601	46 919	2 318	50 213	17.9%	5.2%	14.3%	7.2%
Total income	157 521	210 654	53 133	170 100	202 283	32 183	221 835	33.7%	18.9%	100.0%	100.0%
Operating surplus / (deficit)	8	—	(8)	94	30	(64)	259				
Capital Expenditure											
Infrastructure	48 452	64 626	16 174	40 008	81 302	41 294	55 541	33.4%	103.2%	288.7%	106.3%
Community	15 320	5 335	(9 985)	5 780	3 470	(2 310)	3 590	(65.2%)	(40.0%)	(178.2%)	(5.9%)
Other assets	5 084	5 558	474	4 487	5 462	975	3 301	9.3%	21.7%	8.5%	2.5%
Specialised vehicles	2 240	1 180	(1 060)	2 185	1 085	(1 100)	2 500	(47.3%)	(50.3%)	(18.9%)	(2.8%)
Total expenditure	71 096	76 699	5 603	52 460	91 319	38 859	64 932	7.9%	74.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	10 157	38 414	28 257	8 435	22 123	13 688	22 862	278.2%	162.3%	504.3%	35.2%
External loans	31 448	12 590	(18 858)	29 725	36 200	6 475	13 050	(60.0%)	21.8%	(336.6%)	16.7%
Other	29 492	25 695	(3 797)	14 300	32 996	18 696	29 020	(12.9%)	130.7%	(67.8%)	48.1%
Total funding	71 096	76 699	5 603	52 460	91 319	38 859	64 932	7.9%	74.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Mossel Bay(WC043)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	109 538	127 179	17 641	118 143	144 298	26 155	162 125	16.1%	22.1%	238.6%	(1855.0%)
Electricity bulk purchase	66 899	74 432	7 533	73 589	84 853	11 264	96 732	11.3%	15.3%	101.9%	(798.9%)
Water bulk purchase	7 242	8 000	758	7 749	8 800	1 051	9 944	10.5%	13.6%	10.3%	(74.5%)
Repairs and maintenance	34 140	34 855	715	36 811	35 907	(904)	38 939	2.1%	(2.5%)	9.7%	64.1%
Other	206 056	186 805	(19 251)	232 179	193 204	(38 975)	214 300	(9.3%)	(16.8%)	(260.3%)	2764.2%
Total expenditure	423 876	431 271	7 395	468 471	467 061	(1 410)	522 041	1.7%	(0.3%)	100.0%	100.0%
Operating Income											
Property rates	45 381	49 194	3 813	49 372	55 892	6 520	62 566	8.4%	13.2%	52.5%	(380.4%)
Electricity	132 642	129 027	(3 615)	146 081	142 903	(3 178)	158 569	(2.7%)	(2.2%)	(49.8%)	185.4%
Water	56 575	57 429	854	62 341	65 157	2 816	75 103	1.5%	4.5%	11.8%	(164.3%)
Subsidies/grants	42 597	31 854	(10 743)	51 880	36 013	(15 867)	44 809	(25.2%)	(30.6%)	(148.0%)	925.7%
Other	146 818	163 767	16 949	159 138	167 131	7 993	181 096	11.5%	5.0%	233.5%	(466.3%)
Total income	424 012	431 271	7 259	468 811	467 097	(1 714)	522 144	1.7%	(0.4%)	100.0%	100.0%
Operating surplus / (deficit)	136	–	(136)	340	36	(304)	103				
Capital Expenditure											
Infrastructure	75 402	84 006	8 604	78 648	81 987	3 339	70 928	11.4%	4.3%	57.8%	56.6%
Community	2 150	4 425	2 275	1 945	4 115	2 170	4 120	105.8%	111.6%	15.3%	36.8%
Other assets	3 007	8 087	5 080	2 585	2 376	(209)	745	168.9%	(8.1%)	34.1%	(3.5%)
Specialised vehicles	1 700	620	(1 080)	850	1 450	600	2 050	(63.5%)	70.6%	(7.3%)	10.2%
Total expenditure	82 259	97 138	14 879	84 028	89 928	5 900	77 843	18.1%	7.0%	100.0%	100.0%
Capital Funding											
Grants and subsidies	21 852	14 596	(7 256)	23 618	18 421	(5 197)	13 768	(33.2%)	(22.0%)	(48.8%)	(88.1%)
External loans	–	1 600	1 600	–	200	200	200	–	–	10.8%	3.4%
Other	60 407	80 941	20 534	60 410	71 307	10 897	63 875	34.0%	18.0%	138.0%	184.7%
Total funding	82 259	97 138	14 879	84 028	89 928	5 900	77 843	18.1%	7.0%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: George(WC044)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	176 450	187 045	10 595	182 057	201 592	19 535	215 328	6.0%	10.7%	12.8%	22.3%
Electricity bulk purchase	98 000	105 000	7 000	108 000	121 000	13 000	138 600	7.1%	12.0%	8.4%	14.8%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	35 029	54 259	19 230	58 912	56 940	(1 972)	59 224	54.9%	(3.4%)	23.2%	(2.3%)
Other	302 665	348 668	46 003	319 837	377 075	57 238	426 160	15.2%	17.9%	55.5%	65.2%
Total expenditure	612 145	694 972	82 827	668 806	756 607	87 801	839 312	13.5%	13.1%	100.0%	100.0%
Operating Income											
Property rates	126 317	132 701	6 384	137 625	147 493	9 868	163 328	5.0%	7.2%	7.7%	11.2%
Electricity	197 403	212 912	15 509	213 776	242 130	28 354	276 120	7.9%	13.3%	18.7%	32.3%
Water	62 199	63 937	1 738	67 881	71 384	3 503	79 368	2.8%	5.2%	2.1%	4.0%
Subsidies/grants	80 624	113 979	33 355	93 079	114 520	21 441	125 175	41.4%	23.0%	40.3%	24.4%
Other	145 635	171 461	25 826	156 492	181 167	24 675	195 359	17.7%	15.8%	31.2%	28.1%
Total income	612 178	694 990	82 812	668 853	756 694	87 841	839 350	13.5%	13.1%	100.0%	100.0%
Operating surplus / (deficit)	33	18	(15)	47	87	40	38				
Capital Expenditure											
Infrastructure	237 018	283 001	45 983	245 058	294 326	49 268	296 864	19.4%	20.1%	71.2%	58.0%
Community	14 775	10 560	(4 215)	11 175	15 610	4 435	10 644	(28.5%)	39.7%	(6.5%)	5.2%
Other assets	12 782	35 161	22 379	12 806	42 672	29 866	20 684	175.1%	233.2%	34.6%	35.2%
Specialised vehicles	1 000	1 480	480	1 200	2 550	1 350	1 550	48.0%	112.5%	0.7%	1.6%
Total expenditure	265 575	330 202	64 627	270 239	355 158	84 919	329 742	24.3%	31.4%	100.0%	100.0%
Capital Funding											
Grants and subsidies	55 297	81 077	25 780	61 984	91 423	29 439	92 598	46.6%	47.5%	39.9%	34.7%
External loans	103 185	134 200	31 015	108 300	114 850	6 550	126 344	30.1%	6.0%	48.0%	7.7%
Other	107 093	114 925	7 832	99 955	148 885	48 930	110 800	7.3%	49.0%	12.1%	57.6%
Total funding	265 575	330 202	64 627	270 239	355 158	84 919	329 742	24.3%	31.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Oudtshoorn(WC045)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	68 341	77 115	8 774	72 967	83 633	10 666	90 389	12.8%	14.6%	23.6%	37.4%
Electricity bulk purchase	33 955	45 820	11 865	35 755	40 622	4 867	42 531	34.9%	13.6%	31.9%	17.1%
Water bulk purchase	–	1 639	1 639	–	–	–	–	–	–	4.4%	–
Repairs and maintenance	9 498	29 407	19 909	10 001	30 968	20 967	21 501	209.6%	209.7%	53.6%	73.6%
Other	68 189	63 171	(5 018)	73 193	65 185	(8 008)	67 721	(7.4%)	(10.9%)	(13.5%)	(28.1%)
Total expenditure	179 982	217 153	37 171	191 916	220 409	28 493	222 143	20.6%	14.8%	100.0%	100.0%
Operating Income											
Property rates	34 538	34 538	–	36 809	37 158	349	37 158	–	1.0%	–	1.0%
Electricity	45 481	80 651	35 170	47 755	72 309	24 554	75 925	77.3%	51.4%	83.6%	70.8%
Water	22 828	24 830	2 002	24 329	26 172	1 843	27 414	8.8%	7.6%	4.8%	5.3%
Subsidies/grants	19 960	38 895	18 935	25 834	44 380	18 546	47 293	94.9%	71.8%	45.0%	53.5%
Other	57 263	43 248	(14 015)	57 261	46 657	(10 604)	47 500	(24.5%)	(18.5%)	(33.3%)	(30.6%)
Total income	180 071	222 162	42 091	191 989	226 676	34 687	235 290	23.4%	18.1%	100.0%	100.0%
Operating surplus / (deficit)	88	5 010	4 922	73	6 267	6 194	13 147				
Capital Expenditure											
Infrastructure	25 770	24 399	(1 371)	15 760	6 928	(8 832)	–	(5.3%)	(56.0%)	12.9%	239.0%
Community	3 920	715	(3 205)	1 540	2 475	935	200	(81.8%)	60.7%	30.1%	(25.3%)
Other assets	9 784	4 856	(4 928)	2 788	7 490	4 702	–	(50.4%)	168.7%	46.4%	(127.3%)
Specialised vehicles	1 125	–	(1 125)	500	–	(500)	–	(100.0%)	(100.0%)	10.6%	13.5%
Total expenditure	40 599	29 969	(10 630)	20 588	16 893	(3 695)	200	(26.2%)	(17.9%)	100.0%	100.0%
Capital Funding											
Grants and subsidies	8 600	8 292	(308)	2 500	500	(2 000)	–	(3.6%)	(80.0%)	2.9%	54.1%
External loans	9 245	–	(9 245)	4 700	–	(4 700)	–	(100.0%)	(100.0%)	87.0%	127.2%
Other	22 754	21 677	(1 077)	13 388	16 393	3 005	200	(4.7%)	22.4%	10.1%	(81.3%)
Total funding	40 599	29 969	(10 630)	20 588	16 893	(3 695)	200	(26.2%)	(17.9%)	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Bitou(WC047)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	67 698	70 810	3 112	71 083	73 046	1 963	76 675	4.6%	2.8%	7.3%	6.8%
Electricity bulk purchase	21 723	25 191	3 468	22 809	26 451	3 642	27 773	16.0%	16.0%	8.1%	12.6%
Water bulk purchase	–	165	165	–	173	173	182	–	–	0.4%	0.6%
Repairs and maintenance	7 000	8 168	1 168	7 450	8 190	740	8 564	16.7%	9.9%	2.7%	2.6%
Other	72 718	107 474	34 756	75 050	97 359	22 309	104 081	47.8%	29.7%	81.5%	77.4%
Total expenditure	169 140	211 808	42 668	176 392	205 219	28 827	217 275	25.2%	16.3%	100.0%	100.0%
Operating Income											
Property rates	46 029	50 585	4 556	48 331	53 114	4 783	55 770	9.9%	9.9%	10.7%	16.2%
Electricity	41 732	46 149	4 417	43 733	48 255	4 522	50 574	10.6%	10.3%	10.3%	15.3%
Water	23 418	24 850	1 432	24 355	25 844	1 489	26 878	6.1%	6.1%	3.4%	5.0%
Subsidies/grants	15 587	44 401	28 814	16 364	29 614	13 250	36 195	184.9%	81.0%	67.5%	45.0%
Other	42 376	45 855	3 479	43 904	49 330	5 426	50 495	8.2%	12.4%	8.2%	18.4%
Total income	169 142	211 839	42 697	176 686	206 157	29 471	219 912	25.2%	16.7%	100.0%	100.0%
Operating surplus / (deficit)	2	31	29	294	938	644	2 637				
Capital Expenditure											
Infrastructure	135 853	70 757	(65 096)	108 002	113 154	5 152	89 391	(47.9%)	4.8%	128.7%	46.9%
Community	325	3 295	2 970	600	823	223	393	913.9%	37.2%	(5.9%)	2.0%
Other assets	3 305	10 463	7 158	2 397	4 809	2 412	2 953	216.6%	100.6%	(14.2%)	21.9%
Specialised vehicles	1 200	5 595	4 395	–	3 200	3 200	3 435	366.3%	–	(8.7%)	29.1%
Total expenditure	140 683	90 110	(50 573)	110 999	121 986	10 987	96 173	(36.0%)	9.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	41 040	6 634	(34 406)	25 736	28 079	2 343	16 161	(83.8%)	9.1%	68.0%	21.3%
External loans	23 300	29 275	5 975	28 750	41 407	12 657	33 301	25.6%	44.0%	(11.8%)	115.2%
Other	76 343	54 201	(22 142)	56 513	52 500	(4 013)	46 711	(29.0%)	(7.1%)	43.8%	(36.5%)
Total funding	140 683	90 110	(50 573)	110 999	121 986	10 987	96 173	(36.0%)	9.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Knysna(WC048)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	86 511	90 708	4 197	93 813	98 298	4 485	106 510	4.8%	4.8%	25.8%	17.5%
Electricity bulk purchase	41 420	45 057	3 637	44 620	47 427	2 807	49 701	8.8%	6.3%	22.3%	10.9%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	23 425	22 880	(545)	27 941	28 947	1 006	34 101	(2.3%)	3.6%	(3.4%)	3.9%
Other	176 632	185 632	9 000	192 641	209 988	17 347	226 813	5.1%	9.0%	55.3%	67.6%
Total expenditure	327 989	344 278	16 289	359 015	384 660	25 645	417 125	5.0%	7.1%	100.0%	100.0%
Operating Income											
Property rates	86 196	94 558	8 362	95 430	108 029	12 599	120 107	9.7%	13.2%	51.4%	49.1%
Electricity	93 477	97 503	4 026	102 420	107 242	4 822	115 837	4.3%	4.7%	24.7%	18.8%
Water	39 828	39 078	(750)	43 931	42 303	(1 628)	45 594	(1.9%)	(3.7%)	(4.6%)	(6.3%)
Subsidies/grants	45 833	59 787	13 954	53 609	70 542	16 933	75 761	30.4%	31.6%	85.7%	66.0%
Other	62 674	53 364	(9 310)	63 650	56 562	(7 088)	59 850	(14.8%)	(11.1%)	(57.2%)	(27.6%)
Total income	328 008	344 290	16 282	359 040	384 678	25 638	417 149	5.0%	7.1%	100.0%	100.0%
Operating surplus / (deficit)	19	12	(7)	25	18	(7)	24				
Capital Expenditure											
Infrastructure	66 854	52 567	(14 287)	60 718	67 778	7 060	83 617	(21.4%)	11.6%	3020.5%	41.7%
Community	210	4 720	4 510	380	5 599	5 219	2 480	2147.6%	1373.4%	(953.5%)	30.8%
Other assets	1 246	7 549	6 303	1 996	5 163	3 167	5 055	505.9%	158.7%	(1332.6%)	18.7%
Specialised vehicles	780	3 781	3 001	–	1 500	1 500	–	384.7%	–	(634.5%)	8.8%
Total expenditure	69 090	68 617	(473)	63 094	80 040	16 946	91 152	(0.7%)	26.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	18 214	25 358	7 144	18 277	28 649	10 372	28 167	39.2%	56.8%	(1510.4%)	61.2%
External loans	41 426	41 059	(367)	32 936	50 111	17 175	61 625	(0.9%)	52.1%	77.6%	101.3%
Other	9 450	2 200	(7 250)	11 881	1 280	(10 601)	1 360	(76.7%)	(89.2%)	1532.8%	(62.6%)
Total funding	69 090	68 617	(473)	63 094	80 040	16 946	91 152	(0.7%)	26.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Eden(DC4)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	61 898	79 501	17 603	65 980	85 873	19 893	94 068	28.4%	30.1%	31.4%	36.6%
Electricity bulk purchase	1 319	1 453	134	1 377	1 671	294	1 922	10.2%	21.4%	0.2%	0.5%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	4 086	5 156	1 070	4 267	5 193	926	5 417	26.2%	21.7%	1.9%	1.7%
Other	36 003	73 186	37 183	35 168	68 397	33 229	68 068	103.3%	94.5%	66.4%	61.1%
Total expenditure	103 306	159 296	55 990	106 792	161 134	54 342	168 474	54.2%	50.9%	100.0%	100.0%
Operating Income											
Property rates	1 214	2 399	1 185	1 267	2 532	1 265	2 673	97.6%	99.8%	4.6%	8.9%
Electricity	2 803	2 983	180	2 943	3 430	487	3 944	6.4%	16.6%	0.7%	3.4%
Water	889	1 205	316	934	1 385	451	1 593	35.5%	48.3%	1.2%	3.2%
Subsidies/grants	111 937	24 812	(87 125)	126 648	10 204	(116 444)	8 438	(77.8%)	(91.9%)	(336.6%)	(816.6%)
Other	16 639	127 970	111 331	17 339	145 838	128 499	155 875	669.1%	741.1%	430.1%	901.2%
Total income	133 482	159 369	25 887	149 130	163 389	14 259	172 522	19.4%	9.6%	100.0%	100.0%
Operating surplus / (deficit)	30 176	73	(30 103)	42 338	2 255	(40 083)	3 048				
Capital Expenditure											
Infrastructure	4 220	15 476	11 256	1 910	15 390	13 480	18 370	266.7%	705.8%	81.6%	84.7%
Community	270	2 289	2 019	–	1 744	1 744	2 100	747.8%	–	14.6%	10.9%
Other assets	1 642	4 866	3 224	477	1 578	1 101	1 171	196.3%	230.8%	23.4%	6.9%
Specialised vehicles	2 711	–	(2 711)	400	–	(400)	–	(100.0%)	(100.0%)	(19.7%)	(2.5%)
Total expenditure	8 843	22 631	13 788	2 787	18 712	15 925	21 641	155.9%	571.4%	100.0%	100.0%
Capital Funding											
Grants and subsidies	1 300	8 172	6 872	1 500	7 574	6 074	8 703	528.6%	404.9%	49.8%	38.1%
External loans	–	11 074	11 074	–	9 100	9 100	3 500	–	–	80.3%	57.1%
Other	7 543	3 385	(4 158)	1 287	2 038	751	9 438	(55.1%)	58.4%	(30.2%)	4.7%
Total funding	8 843	22 631	13 788	2 787	18 712	15 925	21 641	155.9%	571.4%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Laingsburg(WC051)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	6 655	7 186	531	7 023	7 915	892	8 894	8.0%	12.7%	41.5%	37.7%
Electricity bulk purchase	1 741	1 990	249	1 828	2 170	342	2 343	14.3%	18.7%	19.5%	14.4%
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	627	803	176	655	870	215	927	28.1%	32.8%	13.8%	9.1%
Other	11 005	11 327	322	11 425	12 344	919	12 904	2.9%	8.0%	25.2%	38.8%
Total expenditure	20 027	21 306	1 279	20 931	23 298	2 367	25 068	6.4%	11.3%	100.0%	100.0%
Operating Income											
Property rates	4 198	4 012	(186)	4 534	4 333	(201)	4 679	(4.4%)	(4.4%)	(16.2%)	(14.3%)
Electricity	2 648	2 968	320	2 781	3 199	418	3 449	12.1%	15.0%	27.8%	29.6%
Water	1 106	1 378	272	1 209	1 482	273	1 597	24.6%	22.6%	23.6%	19.4%
Subsidies/grants	5 039	5 760	721	6 123	7 016	893	8 627	14.3%	14.6%	62.7%	63.3%
Other	7 167	7 192	25	7 255	7 281	26	7 010	0.4%	0.4%	2.2%	1.8%
Total income	20 159	21 309	1 150	21 902	23 312	1 410	25 362	5.7%	6.4%	100.0%	100.0%
Operating surplus / (deficit)	132	4	(128)	971	13	(958)	294				
Capital Expenditure											
Infrastructure	4 530	4 515	(15)	5 474	6 370	896	5 500	(0.3%)	16.4%	(2.8%)	66.9%
Community	80	130	50	80	130	50	140	62.5%	62.5%	9.2%	3.7%
Other assets	–	510	510	–	393	393	350	–	–	93.6%	29.4%
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	4 610	5 155	545	5 554	6 893	1 339	5 990	11.8%	24.1%	100.0%	100.0%
Capital Funding											
Grants and subsidies	4 460	4 085	(375)	5 424	6 550	1 126	5 690	(8.4%)	20.8%	(68.8%)	84.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	150	1 070	920	130	343	213	300	613.3%	163.8%	168.8%	15.9%
Total funding	4 610	5 155	545	5 554	6 893	1 339	5 990	11.8%	24.1%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Prince Albert(WC052)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	5 701	5 920	219	5 958	6 271	313	6 558	3.8%	5.3%	(121.7%)	(88.4%)
Electricity bulk purchase	2 137	2 793	656	2 233	3 002	769	3 140	30.7%	34.4%	(364.4%)	(217.2%)
Water bulk purchase	9	10	1	10	10	—	11	11.1%	—	(0.6%)	—
Repairs and maintenance	388	341	(47)	406	359	(47)	376	(12.1%)	(11.6%)	26.1%	13.3%
Other	8 940	7 932	(1 008)	10 717	9 327	(1 390)	10 959	(11.3%)	(13.0%)	560.0%	392.7%
Total expenditure	17 176	16 996	(180)	19 324	18 970	(354)	21 044	(1.1%)	(1.8%)	100.0%	100.0%
Operating Income											
Property rates	1 349	1 451	102	1 410	1 520	110	1 590	7.6%	7.8%	(48.8%)	(24.4%)
Electricity	3 421	3 818	397	3 575	4 014	439	4 199	11.6%	12.3%	(189.9%)	(97.3%)
Water	1 412	1 528	116	1 475	1 601	126	1 675	8.2%	8.5%	(55.5%)	(27.9%)
Subsidies/grants	7 112	5 687	(1 425)	8 851	7 109	(1 742)	8 662	(20.0%)	(19.7%)	681.8%	386.3%
Other	3 954	4 554	600	4 132	4 747	615	4 966	15.2%	14.9%	(287.1%)	(136.4%)
Total income	17 248	17 039	(209)	19 443	18 992	(451)	21 091	(1.2%)	(2.3%)	100.0%	100.0%
Operating surplus / (deficit)	72	43	(29)	120	22	(98)	48				
Capital Expenditure											
Infrastructure	3 743	6 698	2 955	4 057	9 699	5 642	9 031	79.0%	139.1%	101.3%	98.1%
Community	—	—	—	—	—	—	—	—	—	—	—
Other assets	337	—	(337)	239	—	(239)	—	(100.0%)	(100.0%)	(11.6%)	(4.2%)
Specialised vehicles	—	300	300	—	350	350	500	—	—	10.3%	6.1%
Total expenditure	4 080	6 998	2 918	4 296	10 049	5 753	9 531	71.5%	133.9%	100.0%	100.0%
Capital Funding											
Grants and subsidies	2 523	5 578	3 055	2 887	8 499	5 612	7 831	121.1%	194.4%	104.7%	97.5%
External loans	—	—	—	—	—	—	—	—	—	—	—
Other	1 557	1 420	(137)	1 409	1 550	141	1 700	(8.8%)	10.0%	(4.7%)	2.5%
Total funding	4 080	6 998	2 918	4 296	10 049	5 753	9 531	71.5%	133.9%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Beaufort West(WC053)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	34 404	35 227	823	36 124	38 482	2 358	41 492	2.4%	6.5%	4.8%	12.4%
Electricity bulk purchase	10 295	11 637	1 342	10 810	13 997	3 187	15 980	13.0%	29.5%	7.9%	16.8%
Water bulk purchase	473	450	(23)	496	460	(36)	470	(4.9%)	(7.3%)	(0.1%)	(0.2%)
Repairs and maintenance	9 555	9 648	93	10 033	10 139	106	12 095	1.0%	1.1%	0.6%	0.6%
Other	26 020	40 751	14 731	30 458	43 827	13 369	45 692	56.6%	43.9%	86.8%	70.4%
Total expenditure	80 746	97 714	16 968	87 921	106 905	18 984	115 730	21.0%	21.6%	100.0%	100.0%
Operating Income											
Property rates	13 441	15 783	2 342	14 113	16 888	2 775	18 070	17.4%	19.7%	12.4%	14.6%
Electricity	23 228	23 842	614	24 389	26 881	2 492	28 950	2.6%	10.2%	3.2%	13.1%
Water	9 982	8 751	(1 231)	10 481	9 362	(1 119)	9 915	(12.3%)	(10.7%)	(6.5%)	(5.9%)
Subsidies/grants	13 959	39 973	26 014	17 798	38 549	20 751	36 855	186.4%	116.6%	137.4%	109.4%
Other	20 145	11 343	(8 802)	21 152	15 226	(5 926)	21 940	(43.7%)	(28.0%)	(46.5%)	(31.2%)
Total income	80 754	99 692	18 938	87 933	106 905	18 972	115 730	23.4%	21.6%	100.0%	100.0%
Operating surplus / (deficit)	8	1 978	1 970	12	–	(12)	–				
Capital Expenditure											
Infrastructure	14 118	33 222	19 104	15 471	21 256	5 785	15 636	135.3%	37.4%	107.9%	254.3%
Community	989	30	(959)	999	12	(987)	14	(97.0%)	(98.8%)	(5.4%)	(43.4%)
Other assets	1 194	1 072	(122)	948	425	(523)	254	(10.2%)	(55.2%)	(0.7%)	(23.0%)
Specialised vehicles	2 000	1 680	(320)	2 000	–	(2 000)	–	(16.0%)	(100.0%)	(1.8%)	(87.9%)
Total expenditure	18 301	36 004	17 703	19 418	21 693	2 275	15 904	96.7%	11.7%	100.0%	100.0%
Capital Funding											
Grants and subsidies	12 786	23 999	11 213	14 501	16 248	1 747	13 591	87.7%	12.1%	63.3%	76.8%
External loans	2 605	9 180	6 575	2 580	400	(2 180)	400	252.4%	(84.5%)	37.1%	(95.8%)
Other	2 910	2 825	(85)	2 337	5 045	2 708	1 913	(2.9%)	115.9%	(0.5%)	119.0%
Total funding	18 301	36 004	17 703	19 418	21 693	2 275	15 904	96.7%	11.7%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11

Western Cape: Central Karoo(DC5)

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR 2008/09

Changes to baseline

R thousands	2008/09			2009/10			2010/11	% change to baseline		% share of total change to baseline	
	2007/08 Medium term estimates (1)	2008/09 Draft Medium term estimates (2)	Changes to baseline	2007/08 Medium term estimates (3)	2008/09 Draft Medium term estimates (4)	Changes to baseline	2008/09 Draft Medium term estimates (5)	2008/09	2009/10	2008/09	2009/10
Operating Expenditure											
Salaries, wages and allowances	11 244	10 265	(979)	12 117	11 129	(988)	12 019	(8.7%)	(8.2%)	(76.5%)	(99.6%)
Electricity bulk purchase	873	820	(53)	926	859	(67)	910	(6.1%)	(7.2%)	(4.1%)	(6.8%)
Water bulk purchase	–	–	–	–	–	–	–	–	–	–	–
Repairs and maintenance	481	499	18	511	522	11	546	3.7%	2.1%	1.4%	1.1%
Other	42 034	44 329	2 295	42 267	44 303	2 036	43 581	5.5%	4.8%	179.4%	205.2%
Total expenditure	54 633	55 912	1 279	55 820	56 812	992	57 056	2.3%	1.8%	100.0%	100.0%
Operating Income											
Property rates	968	965	(3)	1 026	1 011	(15)	1 476	(0.3%)	(1.5%)	(0.1%)	(1.0%)
Electricity	1 494	1 424	(70)	1 584	1 491	(93)	1 560	(4.7%)	(5.9%)	(2.3%)	(6.0%)
Water	1 041	1 024	(17)	1 104	1 072	(32)	1 122	(1.6%)	(2.9%)	(0.6%)	(2.1%)
Subsidies/grants	46 344	49 027	2 683	48 539	49 584	1 045	50 275	5.8%	2.1%	89.3%	67.9%
Other	3 061	3 472	411	3 207	3 841	634	3 451	13.4%	19.8%	13.7%	41.2%
Total income	52 908	55 912	3 004	55 459	56 999	1 540	57 883	5.7%	2.8%	100.0%	100.0%
Operating surplus / (deficit)	(1 724)	–	1 724	(361)	186	547	827				
Capital Expenditure											
Infrastructure	3 324	6 218	2 894	3 007	8 681	5 674	6 955	87.1%	188.7%	94.2%	100.1%
Community	–	–	–	–	–	–	–	–	–	–	–
Other assets	73	252	179	77	72	(5)	77	245.2%	(6.5%)	5.8%	(0.1%)
Specialised vehicles	–	–	–	–	–	–	–	–	–	–	–
Total expenditure	3 397	6 470	3 073	3 084	8 753	5 669	7 032	90.5%	183.8%	100.0%	100.0%
Capital Funding											
Grants and subsidies	3 324	6 232	2 908	3 007	8 681	5 674	6 955	87.5%	188.7%	94.6%	100.1%
External loans	–	–	–	–	–	–	–	–	–	–	–
Other	73	238	165	77	72	(5)	77	226.0%	(6.5%)	5.4%	(0.1%)
Total funding	3 397	6 470	3 073	3 084	8 753	5 669	7 032	90.5%	183.8%	100.0%	100.0%

(1) Adopted budget informed by Appendix A 2007/08, projection for 2008/09

(2) Tabled budget informed by Appendix A 2008/09

(3) Adopted budget informed by Appendix A 2007/08, projection for 2009/10

(4) Tabled budget informed by Appendix A 2008/09, projection for 2009/10

(5) Tabled budget informed by Appendix A 2008/09, projection for 2010/11